



Economic Expansion & Infrastructure Council

Meeting Packet

**August 29, 2007
9:00 am – 4:00 pm
404 House Office Building**

**Marco Rubio
Speaker**

**Rep. Dean Cannon
Chair**



The Florida House of Representatives

Economic Expansion & Infrastructure Council

Marco Rubio
Speaker

Dean Cannon
Chair

AGENDA

August 29, 2007

9:00 am – 4:00 pm

404 HOB

- 1. Call to order, welcome and roll call – Chair Dean Cannon**
- 2. Agency presentations:**
 - **Agency for Workforce Innovation – Monesia Brown, Director**
 - **Department of Community Affairs – Tom Pelham, Secretary**
Division of Emergency Management – Craig Fugate, Division Director
Florida Housing Finance – Steve Auger, Executive Director
 - **Department of Highway Safety & Motor Vehicles –**
LeeAnn Korst, Chief of Staff
 - **Department of State – Kurt Browning, Secretary**
 - **Department of Transportation – Stephanie Kopelousos, Secretary**
 - **Office of Tourism, Trade & Economic Development –**
Keisha Rice, Deputy Director/Michelle Ramsey, Senior Attorney
- 3. Closing remarks – Chair Cannon**
- 4. Adjournment**

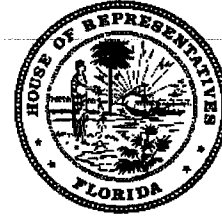
KEN PRUITT
President



CHARLIE CRIST
Governor



MARCO RUBIO
Speaker



Date: June 29, 2007

To: Agency Addressed

From: Jerry McDaniel, Director, Governor's Office of Policy and Budget
Cynthia Kelly, Staff Director, Senate Fiscal Policy and Calendar Committee
Michael Hansen, Budget Director, House Policy & Budget Council

Subject: **Plan of Action to Address Fiscal Year 2007-08 Revenue Projection Shortfall**

Based on the actual revenue collections since the March Revenue Estimating Conference, it is now anticipated that recurring General Revenue for Fiscal Year 2007-08 will not be sufficient to support the recent level of appropriations. Although unappropriated reserves will prevent a General Revenue Fund deficit in Fiscal Year 2007-08, a potential \$800 million to \$1 billion reduction in recurring revenues, representing approximately 4% of General Revenue Fund appropriations, will not be manageable in subsequent years without corresponding recurring budget reductions.

As a result, quarterly releases will be reduced from the usual 25%, to 24% in anticipation of current year budget reductions. In addition, agencies should take responsible action now to reduce discretionary spending such as travel and equipment purchases, fill only essential vacant positions, and delay implementing new or improved programs with recurring costs until reduction plans are finalized. Agencies should also identify other efficiencies that can be achieved and result in quantifiable recurring cost savings. Agencies should anticipate a minimum reduction of 4% in recurring General Revenue Fund appropriations during Fiscal Years 2007-08 and 2008-09. State trust fund appropriations should also be targeted in circumstances where the revenues from the trust fund commensurate with the proposed reduction could be transferred to the General Revenue Fund on a permanent or temporary basis with appropriate modifications to law.

June 29, 2007

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In light of the information above, we are requesting the early submission by August 8, 2007, of a modified Schedule VIII-B to allow for review and analysis of various recurring budget reduction options prior to the formal legislative budget request submission. Considering that all of the proposed reductions may not ultimately be acceptable, and given the potential level of recurring savings that may be necessary, we are requesting identification of reduction options equal to 10% of your recurring General Revenue and applicable recurring trust fund appropriations. See the attached document for detailed instructions. Specific agency target amounts will be provided by the Governor's Office of Policy and Budget by July 16, 2007.

A formal General Revenue Fund estimating conference is scheduled for August 1, to determine the magnitude of necessary reductions. We will then assess the timing of necessary legislative actions. However, we are notifying agencies before the start of the fiscal year of the developing revenue picture in order to provide lead time to develop a prudent financial management plan.

Should you have questions concerning this transmittal, please do not hesitate to contact us.

Attachment

Schedule VIIIB-1 – Priority List of Recurring Budget Issues for Possible Reduction

Purpose

The purpose of the Schedule VIIIB-1 is to identify recurring reductions from Fiscal Year 2007-2008 recurring appropriations which could be used to address a probable revenue shortfall for Fiscal Year 2008-2009. Maintaining a balanced budget could require as much as a 4% reduction in recurring appropriations through Fiscal Year 2008-2009. Agencies are therefore being required to submit a Schedule VIIIB-1 that contains reduction issues for Fiscal Year 2007-2008 appropriations, totaling at least 10% of their recurring General Revenue and at least 10% of their recurring state trust funds, for consideration in addressing the expected shortfall.

Authority

Article III, Section 19 of the Florida Constitution, requires departments and agencies to provide a "...prioritized listing of planned expenditures for review and possible reduction in the event of revenue shortfalls." Subsection 216.221(5), F.S., provides guidelines for a plan of action to prevent General Revenue deficits.

Format

The Schedule VIIIB-1 shall display each reduction issue and its assigned priority number with *the lowest number for the highest priority to consider as a reduction*. The total negative amounts and positions are provided by fund type (General Revenue and Trust Fund). The reduction issue narrative is displayed following each issue. Only those issues that are prioritized through the Web Priority Issue Narrative function and have dollars will appear on the Schedule VIIIB-1 reports.

Guidelines for Reduction Issues

The Office of Policy and Budget will provide target reduction amounts to agencies for the Schedule VIIIB-1 by July 16, 2007. The target amount for recurring reductions will be calculated from the Fiscal Year 2007-2008 General Appropriations Act as adjusted for vetoes, supplemental appropriations and failed contingencies. Reduction target amounts will be adjusted for appropriate exclusions, such as federally restricted funds, recurring debt service expenditures, double budgeted items and certain pass-throughs. The following guidelines should be adhered to in preparing the Schedule VIIIB-1:

1. Reductions must be program/issue specific and cannot simply be across-the board percentage reductions to achieve the target.
2. Agencies should evaluate all programs and services. Agencies should seriously consider reducing programs and services which do not achieve a sufficient level of performance.

Schedule VIIIB-1 – Priority List of Recurring Budget Issues for Possible Reduction

3. Trust fund reductions must yield cash savings, so that funds are made available to be re-directed to General Revenue or to be utilized for other purposes.
4. Trust fund reductions that, in effect, eliminate the commensurate revenue source shall not be counted toward the ten percent threshold. Reductions of unfunded trust authority shall not be counted toward the target.
5. Issues reducing appropriations which were excluded from the target as outlined in the July 16 memo may not be submitted as reduction issues.

LASPBS Input Instructions for Schedule VIIIB -1

The Schedule VIIIB-1 will be prepared from LAS/PBS using unique 33BXXX0 coded negative issues, pursuant to instructions below. A separate column will be used for Schedule VIIIB-1 reduction issues.

1. Determine each recurring reduction issue and identify the key elements for each, which includes titles and codes for the department, budget entity, program component, issue, fund and FSI.
2. Create unique D-3A issue codes under the summary issue code. *Note: It is not necessary to create the unique 33BXXX0 issues in sequence such that the lowest priority issues are the lowest issue code number.*
3. Input the key elements for each priority reduction issue into the LAS/PBS via the Budget Detail Data Entry (BDD) transaction. For the Schedule VIIIB-1, enter negative amounts in LAS/PBS Column A10 for the current year budget, FY 2007-08. Refer to the LAS/PBS User's Manual for instructions on the data entry transactions.
4. Input the key elements for each reduction issue into the LAS/PBS Web via the Priority Issue Narrative New function for the Schedule VIIIB-1. The total General Revenue and Trust Funds by department for the indicated issue code will be displayed.
5. Assign a *unique* priority number for each reduction issue in Column A10. Use the lowest number for the lowest priority issue (i.e., those which should be reduced first in the event of a revenue shortfall). Each priority number may only be assigned once per schedule; there may not be multiple issues with the same priority number assignment.

Schedule VIIIB-1 – Priority List of Recurring Budget Issues for Possible Reduction

6. Enter narrative explaining each reduction issue, priority and why it was chosen as a low priority, and if appropriate, indicate which activities are affected by these possible reductions. If the reduction necessitates a statutory change, the modification to the specific statute(s) must be noted in the narrative. Across-the-board percentage reductions may not serve as the rationale for reductions.
7. Using the Web Priority Issue Narrative function and selecting 'Summary Narrative' Schedule Option, enter a narrative executive summary describing the agency-wide approach to the reduction plan. This should include any guiding principles governing the reductions and prioritization thereof. It should also detail why certain programs or issues were selected over others that may have been held harmless.

Narrative Guidelines

- i. All narrative should be written in plain language. Acronyms should only be used after the acronym is spelled out and identified (i.e., Office of Policy and Budget (OPB). Do not use other program, technical, or budget jargon.
- ii. All narrative should be written in short, distinct paragraphs. Agencies must clearly articulate how the reduction will impact clients, agency operations, other program areas, etc. Such explanations should be made in clear, succinct descriptions.
- iii. Provide calculation methodologies for reduction issues. For instance, if an agency outlines a reduction to reduce \$1 million in contract service payments, explain how the \$1 million was calculated.
- iv. Provide distribution methodologies used for reduction issues that will be distributed to other entities such as school districts, county health departments, community based care organizations, etc.

To order a Schedule VIIIB-1

The Schedule VIIIB-1 can be ordered for the current year and the legislative budget request year through the LAS/PBS using the Statewide Report Request Menu (STAM) transaction and selecting SAVE ID "S8B1 and TRAN ID "EADR". Reference the LAS/PBS User's Manual if more information is needed.

Schedule VIII B-1 – Priority List of Recurring Budget Issues for Possible Reduction

APPENDIX B: GLOSSARY

Schedule VIII B-1 Priority Listing of Agency Budget Issues for Possible Reduction: Expenditures from the current year budget for potential reductions in case of a revenue shortfall. Expenditures are displayed in lowest priority order first at the department level.

Exhibits and Schedules – Summary Chart

Exhibit/Schedule Title	Description	Manual/ Automated
Schedule VIII B-1: Priority Listing of Agency Budget Issues for Possible Reduction	Identifies expenditures from the FY 2007-08 Current Year budget for potential reductions in case of a revenue shortfall. It displays these expenditures in lowest priority order first at the department level.	SAVE = S8B1 TRAN = EADR

**TARGET REDUCTION
AMOUNT**



CHARLIE CRIST
GOVERNOR

STATE OF FLORIDA

Office of the Governor

THE CAPITOL
TALLAHASSEE, FLORIDA 32399-0001

www.flgov.com

850-488-7146

850-487-0801 fax

Date: July 16, 2007

To: Agency Addressed

From: Executive Office of the Governor
Office of Policy and Budget

Subject: Schedule VIII B-1 Target Reduction Amount

On June 29, 2007, our office, in conjunction with House and Senate appropriation staff, requested the early submission of a Schedule VIII B-1 to allow for review and analysis of various recurring budget reduction options.

As outlined in the joint memo, our office has calculated your agency's 10% target amount. The calculation was based on recurring appropriations adjusted to exclude items such as federally restricted funds, recurring debt service expenditures, specific double budgeted issues and certain pass-through appropriations. While we understand there may be other exclusions you deem appropriate, you are required to meet the reduction calculation as provided.

Although we have excluded certain federally funded appropriations from this exercise, each agency that receives recurring appropriations from Temporary Assistance for Needy Families (TANF) (Trust Fund 2401) and Social Services Block Grant (SSBG) (Trust Fund 2639) funds is required to identify reduction options equal to 10% of these appropriations. These reductions should follow the same guidelines as outlined in the instructions for submission of the Schedule VIII B-1. While we do not expect to reduce the amount of federal funds appropriated, this is an opportunity to identify TANF and SSBG funded programs and services that may be eliminated or reduced allowing those funds to be redirected to higher priority programs.

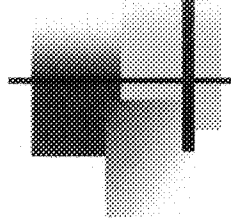
We appreciate your efforts to assist us in aligning appropriations with revenues so that Florida maintains a responsible and balanced budget. Please call me if you have questions or need clarification regarding this transmittal.

All State Agencies
Schedule VIII B Target Reductions

		General Revenue	Trust Fund	Total	Welfare Transition Trust Fund	Social Services Block Grant Trust Fund
1	Agriculture and Consumer Services	12,683,844	13,425,037	26,108,881		
2	Agency for Health Care Administration	495,678,499	240,795,835	736,474,335		
3	Agency for Persons with Disabilities	49,760,686	3,580	49,764,266		1,773,855
4	Agency for Workforce Innovation	17,588,121	38,092,052	55,680,173	21,003,974	
5	Business and Professional Regulation	0	13,755,791	13,755,791		
6	Citrus		5,737,764	5,737,764		
7	Children and Families	152,969,083	29,340,612	182,309,695	21,754,039	8,479,973
8	Community Affairs (Excluding Division of Emergency Management)	750,879	1,120,437	1,871,316		
9	Division of Emergency Management	363,487	1,486,863	1,850,350		
10	Corrections	218,560,319	4,030,775	222,591,094		
11	Division of Administrative Hearings	0	2,700,159	2,700,159		
12	Education	1,198,685,997	210,583,212	1,409,269,208		
13	Elder Affairs	13,584,500	4,012,906	17,597,406		
14	Environmental Protection	3,487,519	40,288,585	43,776,104		
15	Executive Office of the Governor	2,537,679	3,322,969	5,860,648		
16	Fish and Wildlife Conservation Commission	5,495,333	13,148,613	18,643,947		
17	Financial Services (Excluding OIR and OFR)	2,730,037	17,710,025	20,440,062		
18	Office of Insurance Regulation	0	2,466,653	2,466,653		
19	Office of Financial Regulation	867,705	2,774,364	3,642,069		
20	Florida Housing and Finance		590,000	590,000		
21	Health	56,441,369	107,170,980	163,612,349		737,656
22	Highway Safety and Motor Vehicles	13,772,711	26,391,965	40,164,675		
23	Justice Administration Commission	68,541,948	4,976,521	73,518,469		
24	Juvenile Justice	50,175,390	11,565,297	61,740,686		4,989,747
25	Lottery	0	15,917,435	15,917,435		
26	Law Enforcement	11,625,655	8,186,229	19,811,884		
27	Legal Affairs	4,687,392	7,898,396	12,585,788		
28	Military Affairs	1,783,546	128,866	1,912,411	405,000	
29	Management Services	2,692,726	33,871,940	36,564,666		
30	Parole Commission	992,667	0	992,667		
31	Public Service Commission	0	2,809,718	2,809,718		
32	Revenue	21,344,374	8,862,033	30,206,408		
33	State	6,378,121	776,989	7,155,110		
34	State Courts	44,302,941	1,627,041	45,929,982		
35	Transportation		79,647,850	79,647,850		
36	Veterans Affairs	1,378,892	2,842,477	4,221,368		
Total		2,459,861,418	958,059,967	3,417,921,385	43,163,013	15,981,230

Agency for Workforce Innovation

FY 07-08 Reduction Exercise





Reduction Targets

Reduction targets for AWI are as follows:

- \$17,588,121 General Revenue
 - \$38,092,052 Trust Funds
 - \$21,003,974 Welfare Transition TF (TANF)
- \$76,684,147 Total

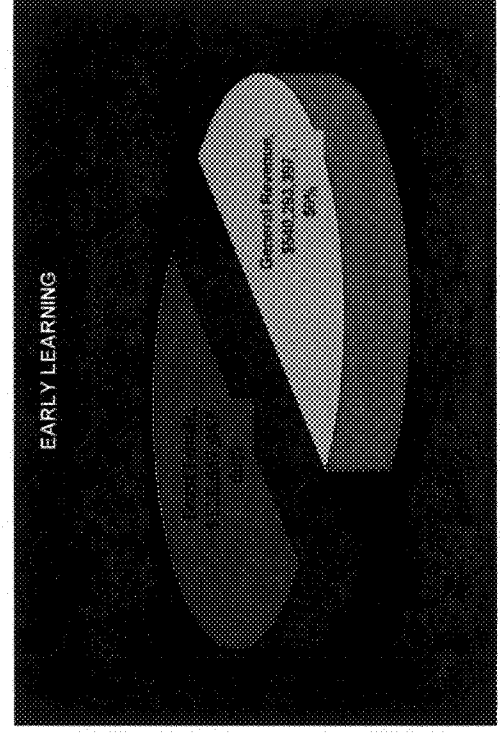
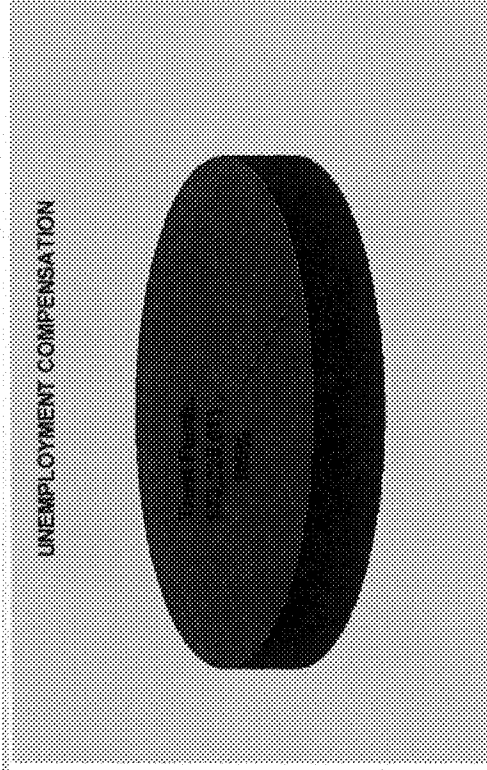
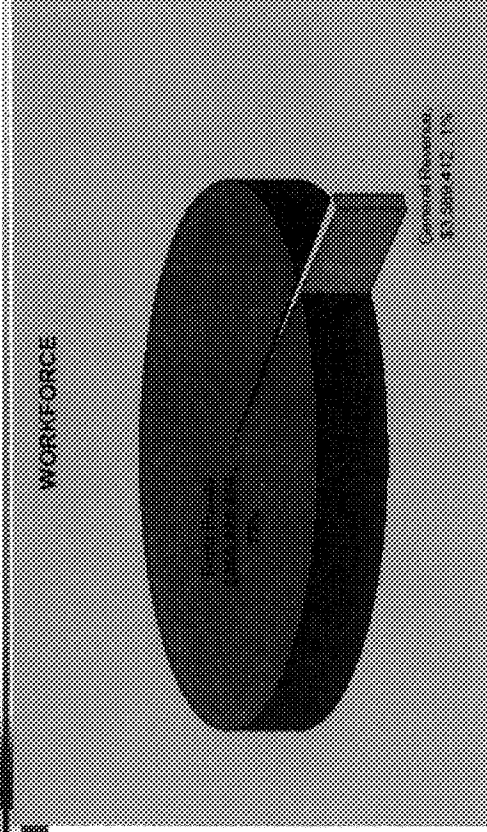


Guiding Principles

AWI's guiding principles for this exercise were to:

1. Limit the disenrollment of program participants.
2. Retain the ability to draw down federal funding.
3. Maintain the Agency's ability to effectively and efficiently deliver services now and in the future.

AWI Funding Overview





General Revenue Reduction

- AWI proposes reducing the Office of Early Learning funding based on anticipated reversions in the Voluntary PreKindergarten Program (VPK).
- Breakdown of prior year VPK reversions:
 - \$142 million in FY 2005-06
 - \$100 million in FY 2006-07 (*anticipated*)
- Meets objective with no impact on service delivery.
- \$17,588,121 - Target reduction amount.



Trust Fund Reduction

- AWI proposes reducing the Office of Early Learning funding based on anticipated reversions in the Voluntary PreKindergarten Program (VPK).
- Meets objective with no impact on service delivery.
- \$38,092,052 - Target reduction amount.



Welfare Transition (TANF) Reduction

- AWI proposes the following reductions:
 - \$364,901 in state-level funding
 - \$11,164,188 in funding for the School Readiness Program
 - \$9,474,885 in funding to Regional Workforce Boards (RWBs)
- Potential impacts:
 - More than 2,800 children will be disenrolled from School Readiness Programs.
 - Approximately 27,000 recipients of transitional employment services will return to TANF cash assistance.
- \$21,003,974 – Target reduction amount



Contact Information

- Monesia Brown – Director
245-7298
- David Dobbs – Budget Director
245-7119

COL A10
SCH VIII-B-1
REDUCTIONS
POS AMOUNT PRIORITY CODES

AGENCY/WORKFORCE INNOVATN

75000000

PRIORITY SUMMARY NARRATIVE:

In response to the memo dated June 29, 2007 issued jointly by the Florida Senate, the Florida House of Representatives and the Executive Office of the Governor, the Agency for Workforce Innovation (AWI) respectfully submits the following background information and plan of action to address the projected revenue shortfall.

The Agency conducted a thorough analysis of the Agency's budget in order to meet the target reduction amounts provided by the Governor's Office of Policy and Budget. The target reduction totals \$76.7 million which includes the following:

General Revenue Fund - \$17,588,121
Welfare Transition Trust Fund - \$21,003,974
Other Trust Funds - \$38,092,052

The funding reduction targets for AWI impact the funding sources utilized primarily by the Office of Early Learning and the Workforce Services programs. The Agency's guiding principles to meet the target reductions were: 1) limit the disenrollment of current program participants, 2) retain the ability to draw down federal funding, and 3) maintain the Agency's ability to effectively and efficiently deliver services now and in the future.

SCHEDULE VIII-B REDUCTIONS -

OPERATING 33B0000
TRUST FUND REDUCTION FOR THE
VOLUNTARY PREKINDERGARTEN PROGRAM 33B5090
SPECIAL CATEGORIES 100000
G/A-VOLUNTARY PRE-K PROG 107007

EMPLOYMENT SECURITY ADM TF-STATE 38,092,052- 2195 1

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SCH VIII-B-1 NARR 07-08 NOTES:

This reduction of Voluntary Prekindergarten (VPK) budget authority is not anticipated to have an effect on the service level of the program. The program reverted \$142.4 million of FY2005-2006 funding and has, as of June 30, 2007, reverted \$67.3 million of FY2006-2007 funding. This reduction applies to the Agency's trust fund reduction target because the reduction instructions classified the VPK budget as trust fund. Although the VPK budget authority appears in a trust fund, its source of funding is General Revenue in Specific Appropriation 85 of the 2007 General Appropriations Act, Chapter 2007-72, Laws of Florida.

GENERAL REVENUE REDUCTION 33B5080
SPECIAL CATEGORIES 100000
G/A-VOLUNTARY PRE-K PROG 107007

EMPLOYMENT SECURITY ADM TF-STATE 17,588,121- 2195 1

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SCH VIII-B-1 NARR 07-08 NOTES:

AWI proposes a reduction in its Voluntary Prekindergarten (VPK) budget authority to meet the Agency's General Revenue reduction target. Although the VPK budget authority appears in a trust fund, its source of funding is General Revenue in Specific Appropriation 85 of the 2007 General Appropriations Act, Chapter 2007-72, Laws of Florida. According to proviso and subsection 1002.71(5)(b), Florida Statutes, the appropriated VPK General Revenue funds must be transferred "to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program". This reduction of VPK budget authority is not anticipated to have an adverse impact on the service level of the program. The program reverted \$142.4M of FY2005-2006 funding and has, as of June 30, 2007, reverted \$67.3M of FY2006-2007 funding.

		COL A10 SCH VIIIB-1 REDUCTIONS		PRIORITY	CODES
	POS	AMOUNT			

AGENCY/WORKFORCE INNOVATN					75000000
SCHEDULE VIIIB REDUCTIONS -					
OPERATING					33B0000
WELFARE TRANSITION FUND REDUCTION					
FOR WORKFORCE SERVICES					33B3030
SALARIES AND BENEFITS					010000
WELFARE TRANSITION TF	-FEDERL	99,058-		2401	3
		=====			
OTHER PERSONAL SERVICES					030000
WELFARE TRANSITION TF	-FEDERL	60,313-		2401	3
		=====			
EXPENSES					040000
WELFARE TRANSITION TF	-FEDERL	81,953-		2401	3
		=====			
OPERATING CAPITAL OUTLAY					060000
WELFARE TRANSITION TF	-FEDERL	20,000-		2401	3
		=====			
SPECIAL CATEGORIES					100000
WORKFORCE FLA INC. OPERTNS					100825
WELFARE TRANSITION TF	-FEDERL	103,577-		2401	3
		=====			
TOTAL: WELFARE TRANSITION FUND REDUCTION					33B3030
FOR WORKFORCE SERVICES					
BY FUND TYPE					
TRUST FUNDS.....		364,901-		2000	
		=====			

SCH VIIIB-1 NARR 07-08 NOTES:					
In the event that this reduction in funding occurs, the Agency's ability to charge the proper amount of administrative costs to the Welfare Transition program in accordance with federal regulations may be impacted. The reduction in One-Stop Program support services provided by AWI and WFI will likely impact the Agency's ability to ensure accountability, oversight and monitoring of the Welfare Transition program.					

WELFARE TRANSITION FUND REDUCTION					
FOR THE REGIONAL WORKFORCE BOARDS					33B3040
SPECIAL CATEGORIES					100000
NON CUSTODIAL PARENT PRG					100564
WELFARE TRANSITION TF	-FEDERL	141,600-		2401	3
		=====			
G/A-CONTRACTED SERVICES					100778
WELFARE TRANSITION TF	-FEDERL	57,500-		2401	3
		=====			
G/A-REGIONAL WORKFORCE BDS					100780
WELFARE TRANSITION TF	-FEDERL	9,275,785-		2401	3
		=====			

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

AGENCY/WORKFORCE INNOVATN			75000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
WELFARE TRANSITION FUND REDUCTION				
FOR THE REGIONAL WORKFORCE BOARDS			33B3040	
TOTAL: WELFARE TRANSITION FUND REDUCTION			33B3040	
FOR THE REGIONAL WORKFORCE BOARDS				
BY FUND TYPE				
TRUST FUNDS.....	9,474,885-		2000	
=====				

SCH VIIIB-1 NARR 07-08 NOTES:

In the event that this reduction in funding occurs, the Agency anticipates that any of the following circumstances could occur - an increase in unemployment, an increase in Temporary Assistance to Needy Families (TANF) caseloads, lower participation rates which affect state funding, lower quality and level of services, a decrease in services that help TANF participants maintain employment, an increase in poverty for families and children, and a decrease in programs that assist participants in gaining new skills for higher paying jobs.

It is estimated that approximately 27,000 transitional employment cases may not be served, which means most of these individuals may return to cash assistance. Using an average cash assistance cost of \$303 per month for the 27,000 transitional cases, the potential cost of providing cash assistance to these individuals would be \$98,172,000 (an increased cost of 1000% over the amount of the potential reduction). Should a decrease in transitional employment cases result in families returning to cash assistance, many children would become mandatory School Readiness cases, which would significantly impact the early learning service demand across the state.

Using the current funding distribution formula to determine the amount of potential reduction by Regional Workforce Board, the reductions would take place as follows:

Regional Workforce Board	County	Reduction
-----	-----	-----
RWB 1	Escambia and Santa Rosa Counties	(\$250,343)
RWB 2	Okaloosa and Walton Counties	(\$76,628)
RWB 3	Calhoun, Holmes, Jackson, Liberty & Washington Counties	(\$62,582)
RWB 4	Bay, Franklin, and Gulf Counties	(\$115,024)
RWB 5	Gadsden, Leon and Wakulla	(\$240,579)
RWB 6	Hamilton, Jefferson, Lafayette, Madison, Suwannee, & Taylor Counties	(\$89,529)
RWB 7	Columbia, Dixie, Gilchrist, & Union Counties	(\$81,210)
RWB 8	Baker, Clay, Duval, Nassau, Putnam & St. Johns Counties	(\$685,964)
RWB 9	Alachua & Bradford Counties	(\$161,474)
RWB 10	Citrus, Levy & Marion Counties	(\$227,842)
RWB 11	Flagler, & Volusia Counties	(\$296,762)
RWB 12	Orange, Osceola, Seminole, Lake & Sumter Counties	(\$1,024,273)
RWB 13	Brevard County	(\$175,555)

COL A10
SCH VIIIB-1
REDUCTIONS
POS AMOUNT PRIORITY CODES

AGENCY/WORKFORCE INNOVATN 75000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING 33B0000
WELFARE TRANSITION FUND REDUCTION
FOR THE REGIONAL WORKFORCE BOARDS 33B3040

RWB 14	Pinellas County	(\$487,264)
RWB 15	Hillsborough County	(\$829,052)
RWB 16	Hernando & Pasco Counties	(\$274,202)
RWB 17	Polk County	(\$273,703)
RWB 18	Manatee & Sarasota Counties	(\$203,427)
RWB 19	DeSoto, Hardee, & Highlands Counties	(\$74,346)
RWB 20	Indian River, Martin, Okeechobee & St. Lucie Counties	(\$238,796)
RWB 21	Palm Beach County	(\$399,828)
RWB 22	Broward County	(\$801,777)
RWB 23	Miami-Dade & Monroe Counties	(\$2,196,576)
RWB 24	Charlotte, Collier, Glades, Hendry & Lee Counties	(\$208,149)
Total Reduction		(\$9,474,885)

WELFARE TRANSITION FUND REDUCITON
FOR THE SCHOOL READINESS PROGRAM 33B5070
SPECIAL CATEGORIES 100000
G/A - SCHOOL READINESS 103114

WELFARE TRANSITION TF -FEDERL 11,164,188- 2401 3
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SCH VIIIB-1 NARR 07-08 NOTES:

In the event that this reduction in funding occurs, an estimated 2,823 children currently receiving School Readiness services could potentially be disenrolled. Because the School Readiness program requires that service priority be given to children whose families receive Temporary Assistance to Needy Families (TANF) payments or who are in protective custody, this potential disenrollment of children would disproportionately impact the other group eligible for services -- working poor families making 150 percent or less of the federal poverty level. The availability of child care is often a vital component of a parent's ability to obtain and retain employment. The potential reduced availability of child care resulting from the funding reduction may lead many of the affected working poor families to unemployment or welfare.

Distributing the potential reduction across the coalitions may result in the following impact on funding and children served. (Note: The calculation of the number of children potentially disenrolled was derived by calculating the average cost of care for Fiscal Year 2006-07 for each coalition including the coalition administrative and non-direct program costs for the same time period.)

Coalition	Reduction	Children
-----	-----	-----
Baker, Bradford, Clay, Nassau	(147,505.03)	44
Citrus, Dixie, Gilchrist, Levy, Sumter (Nature Coast)	(151,940.59)	40
Columbia, Hamilton, Lafayette, Suwannee, Union (Gateway)	(136,593.71)	40

COL A10				
SCH VIIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY		CODES

AGENCY/WORKFORCE INNOVATN				75000000
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
WELFARE TRANSITION FUND REDUCITON				
FOR THE SCHOOL READINESS PROGRAM				33B5070
Gadsden, Jefferson, Leon, Liberty, Madison, Taylor, Wakulla (Big Bend)	(320,826.08)	81		
Alachua	(193,182.35)	54		
Brevard	(346,242.28)	81		
Broward	(816,291.35)	187		
Charlotte, Desoto, Hardee, Highlands (Heartland)	(166,566.10)	41		
Collier, Glades, Hendry, Lee (Southwest Florida)	(364,927.55)	80		
Duval	(562,939.49)	154		
Escambia	(270,809.83)	61		
Flagler, Volusia	(273,025.88)	83		
Miami-Dade, Monroe	(2,170,249.32)	532		
Hillsborough	(849,198.52)	227		
Lake	(133,360.73)	41		
Manatee	(174,699.34)	39		
Marion	(184,100.60)	60		
Indian River, Martin, Okeechobee	(147,751.34)	37		
Bay, Calhoun, Franklin, Gulf, Holmes, Jackson, Washington (NW Florida)	(228,157.18)	61		
Okaloosa, Walton	(149,878.55)	38		
Orange	(712,589.06)	185		
Osceola	(116,261.45)	33		
Palm Beach	(676,558.81)	137		
Hernando, Pasco	(274,711.93)	81		
Pinellas	(578,221.18)	132		
Polk	(373,440.00)	107		
Putnam, St. Johns	(145,110.39)	42		
Santa Rosa	(73,206.66)	18		
Sarasota	(96,484.13)	19		
Seminole	(161,860.90)	40		
St. Lucie	(167,497.67)	48		
-----		-----		
Total Reduction	(11,164,188.00)	2,823		

	COL A10		
	SCH VIIIB-1		
	REDUCTIONS		
	POS	AMOUNT	PRIORITY
	-----		CODES
AGENCY/WORKFORCE INNOVATN			75000000
TOTAL: AGENCY/WORKFORCE INNOVATN			75000000
BY FUND TYPE			
TRUST FUNDS.....	76,684,147-		2000
	=====		



DEPARTMENT OF COMMUNITY AFFAIRS SCHEDULE VIII-B PRIORITY REDUCTIONS

1	Regional Planning Councils	\$400,000	GR
2	Century Commission	\$250,000	TF
3	Front Porch Program	\$350,879	GR
4	Fund Shift a Portion of Local Comp. Plng. Technical Assistance to Building Permit Surcharge Fees	\$475,000	TF
5	Reduction in Local Comp. Planning Technical Assistance	\$395,473	TF
		\$1,871,316	

Regional Planning Councils (\$400,000 GR Non-recurring)

The Department is proposing a reduction in funding for the Regional Planning Councils in the amount of \$400,000. Over the last several years the Regional Planning Councils have been funded at \$2.6 in FY 04-05, \$3M in FY 05-06, \$3.3M in FY 06-07, and \$3.7M in FY 07-08. The additional funding received by the RPCs in FY 07-08 was not a part of the Department's or the Governor's budget recommendation. Although the funding for the Regional Planning Councils comes from non-recurring general revenue, it has been funded for the last 10 years at a level of \$2M or more.

The proposed reduction would take the funding back to the level appropriated in FY 06-07. With the Division taking on the additional responsibilities included in HB 7203 (Laws of Florida 2007-2004) for an alternative State review process and with no additional responsibilities being assigned to RPCs by the 2007 Legislature, the impact on the RPCs should be minimal.

Although the Regional Planning Council budget is being reduced, the Division will have other opportunities to provide funding through technical assistance grants for specific projects to the Regional Planning Councils.

Century Commission: (\$250,000 TF)

The proposed budget reduction for the Century Commission is \$250,000. The funding for the Century Commission in FY 05-06 was \$250K. The FY 06-07 budget appropriated \$550,000 from the Grants and Donations Trust Fund, (\$250,000 from

recurring revenue and \$300,000 in nonrecurring revenue). The FY 07-08 budget appropriated \$450,000 from the Grants and Donations Trust Fund, (\$250,000 in recurring revenue and \$200,000 in nonrecurring revenue). The additional funding received by the Century Commission in FY 07-08 was not a part of the Department's or the Governor's budget recommendation.

The proposed budget reduction to the Century Commission eliminates totally the recurring revenue while leaving \$200,000 in nonrecurring revenue. The reduction will require a substantial curtailment of travel, meetings, research and other associated expenditures.

Reduction of the Front Porch Program (\$350,879 GR Non-recurring)

The Front Porch Initiative within the Office of Urban Opportunity was originally created within the Executive Office of the Governor in 1999 as a means to rebuild distressed communities. Since inception of the Front Porch Initiative, twenty (20) economically distressed communities were designated as official Front Porch communities. The "Front Porch" designation was created to provide each community with access to social and economic resources provided directly by the Office of Urban Opportunity as well as other state agencies.

The program was initially designed to assist communities by providing the tools and training that would ultimately allow them to become self-sufficient and no longer rely on state assistance.

In FY 07-08, the program's budget was reduced by 42% or \$1,183,860. To address this cut, the department is eliminating funding for community liaisons, effective December 31, 2007, as well as significantly reducing other program services.

Due to anticipated budget shortfalls, the Department is proposing an additional 11% funding reduction of \$350,879. This additional reduction will hinder the Department's ability to assist the communities in their efforts to become self-sufficient.

Fund Shift SB 360 Technical Assistance Funds to Building Permit Surcharge Revenues (\$475,000 TF)

The Department proposes to fund shift \$475,000 of the SB 360 (Chapter 2005-290, Laws of Florida) Technical Assistance Grants from the Grants and Donations Trust Fund (Documentary Stamp Revenue) to the Operating Trust Fund (Building Permit Surcharge Fees). The Department receives the Technical Assistant Grant funds for the Infrastructure Planning and Funding Act (SB360). This act placed new requirements on local governments (67 counties and 409 municipalities), and funding provided in the agency's FY 07-08 budget would make available substantial technical assistance to local governments to help them comply. These requirements include: adoption of new inter-local agreements and Public School Elements; implementation of water supply concurrency; implementation of new transportation concurrency requirements; adoption of transportation proportionate share mitigation provisions, and implementation of certain enhanced financial feasibility requirements.

The Department has submitted a proposed reduction of approximately 13% of the Technical Assistance Funds (\$395,437) under another issue, and does not feel that an

additional reduction to these funds is possible without affecting its ability to continue the implementation of the requirements of SB360, therefore we are offering the option of a fund shift to revenues derived from building permit surcharge fees set forth in Section 553.721, F.S. The surcharge is assessed at the rate of one-half cent per square foot under-roof floor space permitted with fees for additions, alterations, or renovations to existing buildings computed on the basis of the square footage being added, altered, or renovated. The unit of government responsible for collecting the surcharge collects and remits the funds to the department on a quarterly calendar basis and may retain up to 5 percent of the surcharge to cover costs associated with the collection and remittance of the fees. All funds remitted to the department are deposited into the Operating Trust Fund as outlined in Section 553.721, F.S.

The building permit surcharge fees by statute fund the activities of the Codes and Standards Unit and the Florida Building Commission. The Codes and Standards Unit serves as staff to the Florida Building Commission, which oversees the Florida Building Code and Product Approval System. The Florida Building Code establishes minimum requirements to protect buildings and their occupants from wind, rain, flood and storm surge based on well-researched and continually-evolving engineering standards for buildings and products. Section 553.77, F.S., requires the Commission to make a continual study of the Florida Building Code and related laws and on a triennial basis report findings and recommendations to the Legislature for provisions of law that should be changed. The Commission is also required by Florida law to update the Florida Building Code every three years.

Building permit surcharge fees are being proposed as a replacement for documentary stamp revenue because of their relationship to growth. Like documentary stamp revenue, building permit surcharge fees are related to the amount of growth local communities are experiencing and therefore to the resources local governments need to manage and address the impacts of that growth. The technical assistance funds in this issue are designed to help local governments meet these needs.

If recurring balances in the Operating Trust Fund are insufficient in the future to fund the growth management activities, this fund shift will negatively impact the Commission's ongoing work related to its continual study and refinement of the Florida Building Code as well as its ability to fulfill the obligations outlined in Governor's Executive Order 07-127 to increase the energy performance of new construction in Florida by at least 15 percent for implementation by January 1, 2008, and to increase the efficiency of appliances by 15 percent from current standards by July 1, 2009.

This fund shift would require a statutory change to expand the eligible uses of the building code surcharge fee revenue to include growth management activities.

SB 360 Technical Assistance Fund (\$395,437 TF)

The proposed budget reduction for SB 360 (Chapter 2005-290, Laws of Florida) Technical Assistance Grants is \$395,437, which represents 13% of the recurring \$3M the Department receives for the Infrastructure Planning and Funding Act (SB360). This act placed new requirements on local governments (67 counties and 409 municipalities), and funding provided in the agency's FY 07-08 budget would make available substantial technical assistance to local governments to help them comply. These requirements include: adoption of new inter-local agreements and Public School Elements;

implementation of water supply concurrency; implementation of new transportation concurrency requirements; adoption of transportation proportionate share mitigation provisions, and implementation of certain enhanced financial feasibility requirements.

During FY 06-07 these funds were used to assist 42 counties/school districts to develop county-wide school concurrency elements at a cost of approximately \$1,091,000.

Approximately \$550,000 was used to develop and finalize a workable user-friendly guide for local governments to assist them in developing the Capital Improvement Element of their comprehensive plans and an additional \$48,000 to conduct training for the regional planning councils on the guide. In addition, approximately \$193,000 was used to fund various projects related to transportation concurrency and approximately \$236,000 was used to fund OPS positions to assist the Division review plans for consistency with the requirements of SB 360.

The 13% reduction in technical assistance money will decrease the number of projects that the Division will be able to fund for technical assistance and may require local governments to fund those projects through revenues at the local level. Potentially, the reduction will also result in fewer dollars going to the regional planning councils on specific technical assistance grants at the same time the Department is proposing a \$400,000 reduction in general assistance to Regional Planning Councils in another issue.

		COL A10		
		SCH VIIIB-1		
		REDUCTIONS		
	POS	AMOUNT	PRIORITY	CODES

COMMUNITY AFFAIRS,DEPT OF				52000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCTION OF FUNDING FOR REGIONAL				
PLANNING COUNCILS				33B7000
SPECIAL CATEGORIES				100000
G/A-REG PLNG COUNCILS				103056
GENERAL REVENUE FUND	-STATE	400,000-		1000 1
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

The Department is proposing a reduction in funding for the Regional Planning Councils in the amount of \$400,000. Over the last several years the Regional Planning Councils have been funded at \$2.6 in Fiscal Year 04-05, \$3.0M in Fiscal Year 05-06, \$3.3M in Fiscal Year 06-07, and \$3.7M in Fiscal Year 07-08. The additional funding received by the RPCs in Fiscal Year 07-08 was not a part of the Department's or the Governor's budget recommendation. Although the funding for the Regional Planning Councils comes from non-recurring general revenue, it has been funded for the last 10 years at a level of at least \$2M or more.

The proposed reduction would take the funding back to the level appropriated in Fiscal Year 06-07. With the Department taking on the additional responsibilities included in HB 7203 (Laws of Florida 2007-2004) for an alternative State review process and with no additional responsibilities being assigned to RPCs by the 2007 Legislature, the impact of the reduction on the RPCs should be minimal.

Although the Regional Planning Council budget is being reduced, the Division will have other opportunities to provide funding to the RPCs through technical assistance grants for specific projects to the Regional Planning Councils.

This issue is priority reduction #1 of 5 for the Department of Community Affairs.

CENTURY COMMISSION FUNDING				
REDUCTION				33B1000
SPECIAL CATEGORIES				100000
CENTURY COMMISSION				101674
GRANTS AND DONATIONS TF	-STATE	250,000-		2339 1
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

The proposed budget reduction for the Century Commission is \$250,000. The funding for the Century Commission in Fiscal Year 05-06 was \$250,000. The Fiscal Year 06-07 budget appropriated \$550,000 from the Grants and Donations Trust Fund (\$250,000 from recurring revenue and \$300,000 in non-recurring revenue). The Fiscal Year 07-08 budget appropriated \$450,000 from the Grants and Donations Trust Fund(\$250,000 in recurring revenue and \$200,000 in non-recurring revenue). The additional funding received by the Century Commission in Fiscal Year 07-08 was not a part of the Department's or the Governor's budget recommendation.

The proposed budget reduction to the Century Commission eliminates totally the recurring revenue while leaving \$200,000 in non-recurring revenue. The reduction will require a substantial curtailment of travel, meetings, research and other associated expenditures.

This issue is priority reduction #2 of 5 for the Department of Community Affairs.

COL A10 SCH VIIIB-1 REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

COMMUNITY AFFAIRS,DEPT OF			52000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
FRONT PORCH FLORIDA PROGRAM				
REDUCTION			33B3000	
SPECIAL CATEGORIES			100000	
FRONT PORCH FLORIDA			106055	
GENERAL REVENUE FUND	-STATE	350,879-	1000	1
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

The Front Porch Initiative within the Office of Urban Opportunity was originally created within the Executive Office of the Governor in 1999 as a means to rebuild distressed communities. Since inception of the Front Porch Initiative, twenty (20) economically distressed communities were designated as official Front Porch communities. The "Front Porch" designation was created to provide each community with access to social and economic resources provided directly by the Office of Urban Opportunity as well as other state agencies.

The program was initially designed to assist communities by providing the tools and training that would ultimately allow them to become self-sufficient and no longer rely on state assistance.

In Fiscal Year 07-08, the program's budget was reduced by 37% or \$1,183,860. To address this cut, the Department is eliminating funding for community liaisons, effective December 31, 2007, as well as significantly reducing other program services.

Due to anticipated budget shortfalls, the Department is proposing a further reduction to the program of \$350,879. This additional reduction will hinder the Department's ability to assist the communities in their efforts to become self-sufficient.

This issue is priority reduction #3 of 5 for the Department of Community Affairs.

INFRASTRUCTURE PLANNING AND FUNDING
ACT (SB360) TECHNICAL ASSISTANCE
GRANT FUND SHIFT
SPECIAL CATEGORIES
G/A-TECHNICAL/PLNG ASSIST

33B5000
100000
109655

GRANTS AND DONATIONS TF	-STATE	475,000-	2339	1
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

The Department proposes to fund shift \$475,000 of the SB 360 (Chapter 2005-290, Laws of Florida) Technical Assistance Grants currently funded from the Grants and Donations Trust Fund (Documentary Stamp Revenue) to the Operating Trust Fund (Building Surcharge Fees). The Department receives the Technical Assistant Grant funds to implement the Infrastructure Planning and Funding Act (SB360). This act placed new requirements on local governments (67 counties and 409 municipalities), and funding provided in the agency's Fiscal Year 07-08 budget would make available substantial technical assistance to local governments to help them comply. These requirements include: adoption of new inter-local agreements and Public School Elements; implementation of water supply concurrency; implementation of new transportation concurrency requirements; adoption of transportation proportionate share mitigation provisions, and implementation of certain enhanced financial feasibility requirements.

The Department has submitted a proposed reduction of approximately 13% of the Technical Assistance Funds (\$395,437) under another issue, and feels that an additional reduction to these funds would hamper its ability to continue the implementation of the requirements of SB360, instead the Department proposes a fund shift to revenues derived from building permit surcharge fees set forth in Section 553.721, F. S.. The surcharge is assessed at the rate of one-half cent per square foot under-roof floor space permitted with fees for additions, alterations, or renovations to existing buildings computed on the basis of the square footage being added, altered, or renovated. The unit of government responsible for collecting the surcharge collects and remits the funds to the department on a quarterly calendar basis and may retain up to 5 percent of the surcharge to cover costs associated with the collection and remittance. All funds remitted to the department are deposited into the Operating Trust Fund as outlined in Section 553.721, F. S..

COL A10 SCH VIIIB-1 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT		

COMMUNITY AFFAIRS, DEPT OF			52000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
INFRASTRUCTURE PLANNING AND FUNDING			
ACT (SB360) TECHNICAL ASSISTANCE			
GRANT FUND SHIFT			33B5000

The building permit surcharge fees by statute fund the activities of the Codes and Standards Unit and the Florida Building Commission. The Codes and Standards Unit serves as staff to the Florida Building Commission which oversees the Florida Building Code and Product Approval System. The Florida Building Code establishes minimum requirements to protect buildings and their occupants from wind, rain, flood and storm surge based on well-researched and continually-evolving engineering standards for buildings and products. Section 553.77, F.S., requires the Commission to make a continual study of the Florida Building Code and related laws and report findings and recommendations to the Legislature for changes. The Commission is also required by Florida law to update the Florida Building Code every three years.

Building permit surcharge fees are being proposed as a replacement for documentary stamp revenue because of their relationship to growth. Like documentary stamp revenue, building permit surcharge fees are directly related to the amount of growth local communities are experiencing and therefore to the resources local governments need to manage and address the impacts of that growth. The technical assistance funds in this issue are designed to help local governments meet these needs.

If recurring balances in the Operating Trust Fund are insufficient in the future to fund the growth management activities at the level being proposed, this fund shift will negatively impact the Commission's ongoing work related to its continual study and refinement of the Florida Building Code as well as its ability to fulfill the obligations outlined in Governor's Executive Order 07-127 to take action by January 1, 2009 to increase the energy performance of new construction in Florida by at least 15 percent, and to take action by July 1, 2009 to increase the efficiency of appliances by 15 percent from current standards.

This fund shift would require a statutory change to expand the eligible uses of the building permit surcharge fee revenue to include growth management activities.

This issue is priority reduction #4 of 5 for the Department of Community Affairs.

INFRASTRUCTURE PLANNING AND FUNDING ACT (SB360) TECHNICAL ASSISTANCE GRANT FUNDING REDUCTION		33B4000
SPECIAL CATEGORIES		100000
G/A-TECHNICAL/PLNG ASSIST		109655
GRANTS AND DONATIONS TF -STATE	395,437-	2339 1

=====

SCH VIIIB-1 NARR 07-08 NOTES:

The proposed budget reduction for SB 360 (Chapter 2005-290, Laws of Florida) Technical Assistance Grants is \$395,437, which represents 13% of the recurring \$3.0M the Department receives to implement the Infrastructure Planning and Funding Act (SB360). This act placed new requirements on local governments (67 counties and 409 municipalities), and funding provided in the agency's Fiscal Year 07-08 budget would make available substantial technical assistance to local governments to help them comply. These requirements include: adoption of new inter-local agreements and Public School Elements; implementation of water supply concurrency; implementation of new transportation concurrency requirements; adoption of transportation proportionate share mitigation provisions, and implementation of certain enhanced financial feasibility requirements.

During Fiscal Year 06-07 these funds were used to assist 42 counties/school districts to develop county-wide school concurrency elements at a cost of approximately \$1,091,000. Approximately \$550,000 was used to develop and finalize a workable user-friendly guide for local governments to assist them in developing the Capital Improvement Element of their comprehensive plans and an additional \$48,000 was used to conduct training for the regional planning councils on the guide. In addition, approximately \$193,000 was used to fund various projects related to transportation concurrency and approximately \$236,000 was used to fund a variety of OPS positions to assist the Division in reviewing plans for consistency with the requirements of SB 360.

The 13% reduction in technical assistance money will decrease the number of projects that the Department will be able to fund for technical assistance and may require local governments to fund those projects with local funds. Potentially,

 COL A10
 SCH VIII-B-1
 REDUCTIONS
 POS AMOUNT PRIORITY CODES

COMMUNITY AFFAIRS, DEPT OF		52000000
SCHEDULE VIII-B REDUCTIONS -		
OPERATING		33B0000
INFRASTRUCTURE PLANNING AND		
FUNDING ACT (SB360) TECHNICAL		
ASSISTANCE GRANT FUNDING		
REDUCTION		33B4000

the reduction will also result in fewer dollars going to the Regional Planning Councils in the form of specific technical assistance grants at the same time the Department is proposing a \$400,000 reduction in general assistance to Regional Planning Councils in another issue.

This issue is priority reduction #5 of 5 for the Department of Community Affairs.

TOTAL: COMMUNITY AFFAIRS, DEPT OF		52000000
BY FUND TYPE		
GENERAL REVENUE FUND	750,879-	1000
TRUST FUNDS	1,120,437-	2000

TOTAL DEPARTMENT.....	1,871,316-	
	=====	



STATE OF FLORIDA
DIVISION OF EMERGENCY MANAGEMENT
"State Emergency Response Team"

CHARLIE CRIST
Governor

W. CRAIG FUGATE
Director

August 8, 2007

Mr. Jerry McDaniel, Director
Office of Policy and Budget
The Capitol, Room 1702
Tallahassee, Florida 32399-1000

Dear Mr. McDaniel:

The Florida Division of Emergency Management recognizes the state's current financial challenges and is respectfully providing proposals to meet the targeted reductions to its Fiscal Year 2007-08 budget as requested by the Governor and Legislature.

While not captured as budget reductions, there have been several significant recent emergency management initiatives which have resulted in substantial savings or other benefits to the State. In the first half of this year, an extremely successful coordination effort between the Division and the Florida Congressional delegation resulted in a reimbursement to the State treasury of nearly \$223 million in refunded state matching funds for 2005 hurricanes Dennis, Katrina and Wilma. The State will also experience a future cost savings of an additional \$41 million related to these events. Without this successful effort, this \$264 million would have come from the State of Florida's General Revenue fund. In addition to these State government savings, affected local governments are expected to experience \$35-40 million in match fund savings for these events as well.

A second area relating directly to the Division's mission of disaster response and service to Florida's citizens and visitors has yielded major cost avoidance totaling approximately \$6.3 million. This has been accomplished through aggressive negotiations and leveraging of available funds:

- A Vendor Managed Inventory (VMI) Project has been implemented which will ensure that 250 semi-truckloads of bottled water valued at \$3 million are pre-staged at state managed facilities and immediately available for distribution to disaster affected areas in the state. This water and its pre-staging are provided at no cost to the State until the water is actually needed. This is a significant achievement in that Florida is the only state to have such an arrangement in place. Not even the federal government has such an agreement in place.
- Considerable time has been devoted to an extensive redesigning and repackaging effort with the goal of more efficient distribution of Shelf Stable Meals. This has resulted in more nutritious

2555 SHUMARD OAK BOULEVARD \$ TALLAHASSEE, FLORIDA 32399-2100

Phone: 850.413.9969 Suncom: 850.293.9969 FAX: 850.488.1016

Internet address: <http://www.FloridaDisaster.org>

LONG TERM RECOVERY OFFICE \$ 36 SKYLINE DRIVE \$ LAKE MARY, FLORIDA 32746

Phone: 407-268-8899 FAX: 407-268-8977

Mr. Jerry McDaniel
August 8, 2007
Page Two

food in greater quantities at a lower cost. This cost savings is estimated at approximately \$2.1 million dollars for a 7-day period for victims of a Category 3 hurricane.

- Significant cost savings were incurred relating to the establishment of the new State Logistics Response Center. The Division was able to leverage funds provided by the Legislature in 2006 through successful lease negotiations with the Orlando facility's owners. Over \$1 million in major improvements were made at no cost to the State, enhancing the both the capacity and the capability of this critical facility. An additional \$200,000 in labor costs were saved through the utilization of state personnel for all non-licensed work requirements.

Lastly, we are currently exploring with the federal government a pilot debris management program with the potential for future savings for both State and local governments relating to a reduction in required disaster matching funds. Since dealing with debris is typically the single most costly element of recovery following a disaster, those with an approved plan in place are expected to experience a faster and more efficient recovery, resulting in lower costs for all involved. Local governments which develop a comprehensive disaster debris management plan prior to a disaster event will be eligible for a greater share of federal recovery dollars. A typical cost share agreement results in a 75% Federal, 12.5% State, and 12.5% Local split. Under the pilot program, the new agreement would be 80% Federal, 10% State, and 10% Local. This will be especially significant to the State in light of the statutory requirement that the State provide 50% of the local's match for Public Assistance costs. Using as an example, an event with debris costs comparable to Hurricane Wilma, the 2.5% savings which the State and affected local governments would experience under this pilot program would be over \$21 million each.

The Division of Emergency Management has provided under separate electronic submission in the LAS/PBS, the requested information related to budget reduction proposals in General Revenue and three state trust funds totaling \$1,850,350. We will continue to partner with our sister state and local agencies to identify areas where savings can be implemented, managing the public resources provided to us while continuing to serve the emergency management needs of the citizens of this state.

Respectfully,



W. Craig Fugate, Director
Florida Division of Emergency Management

DEM Potential Agency Budget Reductions

Program		Proposed Cut GR	Proposed Cut GDTF	Proposed Cut OTF	Proposed Cut EMPA TF	TARGET CUT 10% GR/STFs
1	State Logistics Response Center Fund Shift	\$ 363,487			\$ (363,487)	
2	General Expenses and Operating Costs			\$ 111,774		
3	Civil Air Patrol Support				\$ 5,500	
4	Residential Construction Mitigation Projects		\$ 1,573,076			
5	Hazardous Materials - Facilities Hazards Analysis Support			\$ 160,000		
TOTAL TARGET REDUCTION		\$ 3,096,563	\$ 1,573,076	\$ 271,774	\$ (357,987)	\$ 3,096,563

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY		CODES

COMMUNITY AFFAIRS, DEPT OF				52000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
STATE LOGISTIC RESPONSE CENTER				
FUND SHIFT FROM GENERAL REVENUE				
TO EMERGENCY MANAGEMENT				
PREPAREDNESS & ASSISTANCE TF				33B8000
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
GENERAL REVENUE FUND	-STATE	363,487-		1000 1
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

House Bill 7121 (2006) provided recurring General Revenue for operation and maintenance of the recently completed State Logistics Response Center. The Center is used for the storage, management and distribution of emergency commodities, such as water, food and medicine that will be used following a major natural or man made disaster in the state. Because of the limited amount of General Revenue in the Division which is not utilized as matching funds for federal disaster recovery and programs, the Division must use these funds in order to meet the target general revenue reduction. The Division is proposing a fund shift of \$363,487 of this critical support from General Revenue to the Emergency Management Preparedness Assistance Trust Fund in order to provide the budget cut required for General Revenue.

This shift will result in an extremely stringent operating budget. However, the Division is committed to maintaining the facility and ensuring that it is prepared to be operational at all times.

This issue is priority reduction #1 of 5 for the Division of Emergency Management.

HAZARDOUS MATERIALS-GENERAL
EXPENSES AND OPERATING COST
REDUCTION
EXPENSES

OPERATING TRUST FUND	-STATE	111,774-		33B8100
		=====		040000

SCH VIIIB-1 NARR 07-08 NOTES:

The Division of Emergency Management administers the Hazardous Materials Program which is funded through a collection of fees that are generated by facility owners, as referenced in Chapter 252.84, F. S..

The Division is proposing a trust fund reduction of \$111,774 in general operational expenses to the Hazardous Materials Program. This proposed reduction will impact the operational support of this program (necessary office supplies and staff travel) and could impact its effective administration.

This issue is priority reduction #2 of 5 for the Division of Emergency Management.

CIVIL AIR PATROL FUNDING REDUCTION				33B8200
SPECIAL CATEGORIES				100000
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMT PREP/ASST TF	-STATE	5,500-		2191 1
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

The Division of Emergency Management historically requests annual funding of \$55,000 for the Civil Air Patrol to assist with the emergency operations, acquisition, installation, conditioning, and the maintenance of the Florida Wing's Civil Air Patrol activities and facilities as reference in Chapter 252.55, F. S..

The Division is proposing a trust fund reduction of \$5,500 (10%) to the Civil Air Patrol funding. This proposed reduction would reduce internal training and administrative expenses with emphasis on deployment during non-activated

COL A10 SCH VIII-B-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

COMMUNITY AFFAIRS, DEPT OF			52000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
CIVIL AIR PATROL FUNDING REDUCTION			33B8200
missions.			
This issue is priority reduction #3 of 5 for the Division of Emergency Management.			

RESIDENTIAL CONSTRUCTION MITIGATION			
PROGRAM FUNDING REDUCTION			33B8300
SPECIAL CATEGORIES			100000
G/A-HURRICANE LOSS MITIG			105860
GRANTS AND DONATIONS TF	-STATE	1,573,076-	2339 1
=====			

SCH VIII-B-1 NARR 07-08 NOTES:			
The Division of Emergency Management currently administers the Hurricane Loss Mitigation Program a.k.a. Residential Construction Mitigation Program. The Program is provided for in Chapter 215.559, F.S. to improve the wind resistance of residences and mobile homes through grants, demonstration projects and direct assistance, and for educating persons concerning the Florida Building Code cooperative programs. The projects are awarded through a combination of specific allocations and an annual competitive grant award program. Recipients of the competitive program provide an in-kind match to receive funds. Permanent changes to this program will require statutory changes.			
The Division is proposing a trust fund reduction of \$1,573,076 in the Residential Construction Mitigation Program. This proposed reduction will negatively impact the Mobile Home Tie-Down Program in addition to the local recipients of project funds who use the Residential Construction Mitigation Program funding to improve the wind resistance of residences.			
This issue is priority reduction #4 of 5 for the Division of Emergency Management.			

HAZARDOUS MATERIALS PROGRAM			
FUNDING REDUCTION			33B8400
SPECIAL CATEGORIES			100000
FL HAZARDOUS MATERIALS P P			107888
OPERATING TRUST FUND	-STATE	160,000-	2510 1
=====			

SCH VIII-B-1 NARR 07-08 NOTES:			
The Division of Emergency Management administers the Hazardous Materials Program which is funded through a collection of fees that are generated by facility owners, as referenced in Chapter 252.84, F. S.. These funds are provided to Regional Planning Councils (RPC) and local governments. The Division enters into agreements for the completion of the Hazard Analysis, which is a component of the Regional Emergency Response Plan. This plan is required by Federal Law (Title 42, Chapter 116, Subchapter I, 11003). This potential reduction will be applied through adjusting the existing formula on the Hazard Analysis contracts, however, the recipient could choose not to enter into a financial contract with the Division to complete the Hazard Analysis. The Division is proposing a trust fund reduction of \$160,000 to the Hazardous Materials Program. An action of this type could negatively affect the mandate of a federal regulation.			
This issue is priority reduction #5 of 5 for the Division of Emergency Management.			

TOTAL: COMMUNITY AFFAIRS, DEPT OF			52000000
BY FUND TYPE			
GENERAL REVENUE FUND			1000
TRUST FUNDS			2000
TOTAL DEPARTMENT.....			2,213,837-
=====			

Department of Highway Safety and Motor Vehicles



Our Vision is... A Safer Florida

State Agency Budget Reduction Exercise

August 27, 2007

Electra Theodorides-Bustle, Executive Director

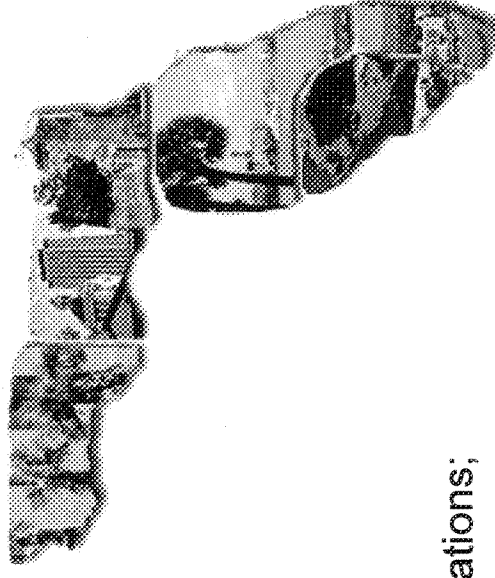
What We Believe

Mission

Providing Highway Safety and Security Through Excellence in
Service, Education, and Enforcement

Vision

A Safer Florida!



Values

We Believe in:

Service by exceeding expectations;

Integrity by upholding the highest ethical standards;

Courtesy by treating everyone with dignity and respect;

Professionalism by inspiring confidence and trust;

Innovation by fostering creativity; and

EXCELLENCE IN ALL WE DO!

Revenue

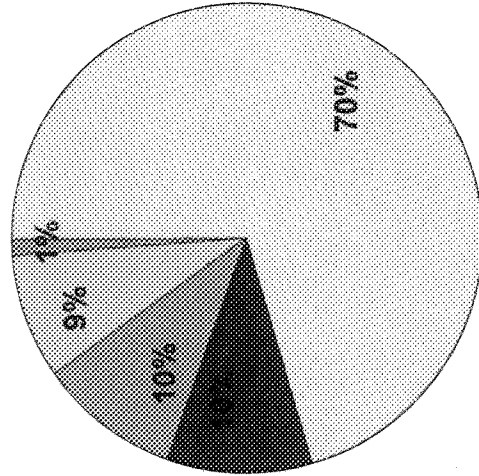
2006-07 Revenue Generated

Trust Fund	General Revenue	Total
\$1,419,230,737 (91%)	\$140,141,012 (9%)	\$1,559,371,749

2006-07 Revenue Information

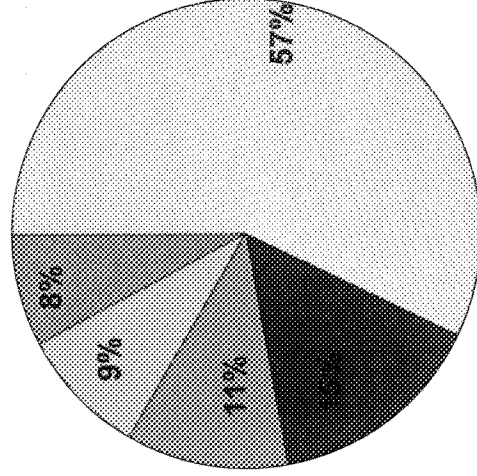
Where the Money Comes From

License Plates & Decals	(\$1,100,625,340)
Motor Vehicle Titles	(\$156,192,473)
Driver Licenses	(\$148,972,667)
Other Revenue	(\$134,682,360)
Fines and Forfeitures	(\$18,898,909)



Where the Money Goes

Transportation	(\$893,863,968)
DHSMV Funding	(\$232,260,719)
Other Programs	(\$171,213,252)
GR Funded Programs	(\$140,141,012)
Education	(\$121,892,798)



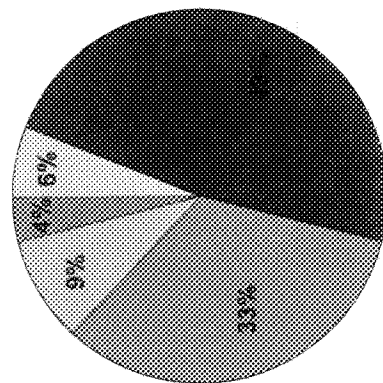
Budget

2007-08 Fiscal Year FTE and Budget

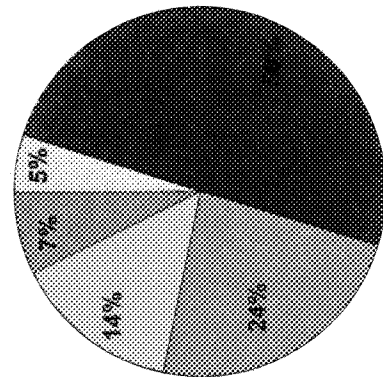
<u>Division</u>	<u>FTE</u>	<u>Amount</u>
Office of Executive Director and Administrative Services (OED)	302	\$19,605,173
Florida Highway Patrol (FHP)	2,384	\$222,430,381
Driver Licenses (DDL)	1,613	\$107,579,577
Motor Vehicles (DMV)	467	\$62,855,002
Information Systems Administration (ISA)	191	\$31,529,431
Total	4,957	\$443,999,564
General Revenue \$142,344,972		
Trust Fund \$301,654,592		

DHSMV commits 60% of its total budget to salary and benefits and an additional 9% is pass through funds to state/local entities.

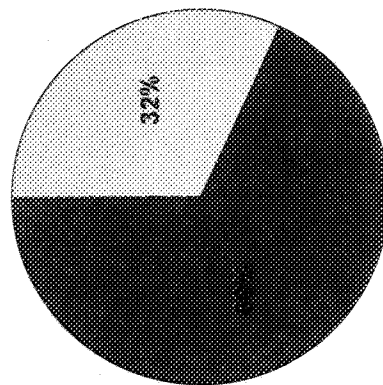
FTE by Division



Budget by Division



General Revenue / Trust Fund



Budget Reduction Background

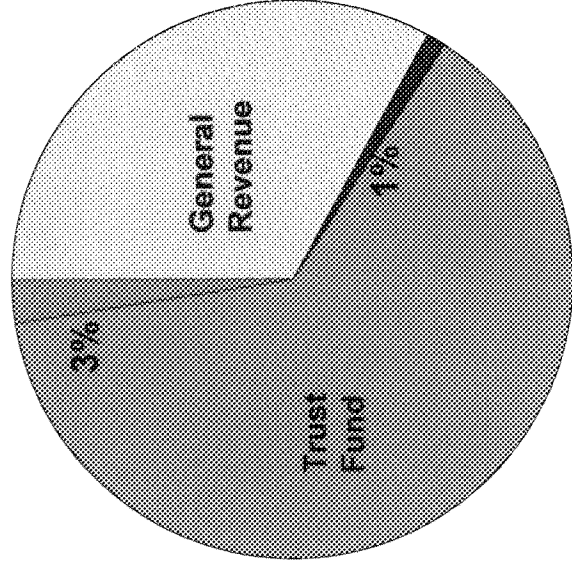
DHSMV immediately took steps to conserve funds by:

- ✓ Minimizing travel
- ✓ Minimizing general expenditures and
- ✓ Filling only mission critical positions

Budget reduction target for DHSMV

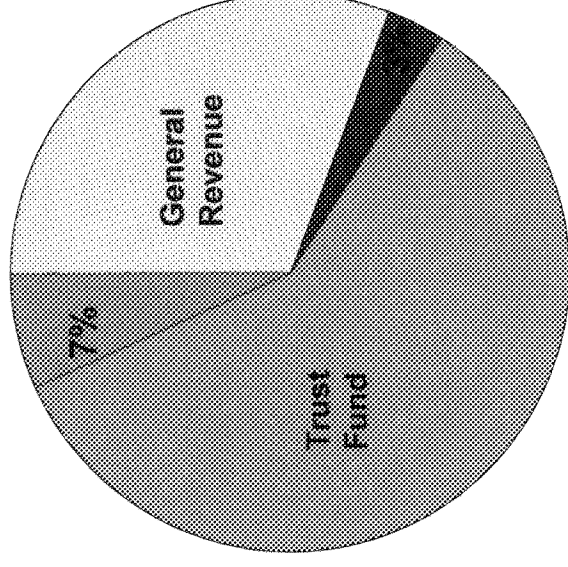
4% totals \$16 million

- ✓ \$5.5 million General Revenue
- ✓ \$10.5 million Trust Funds



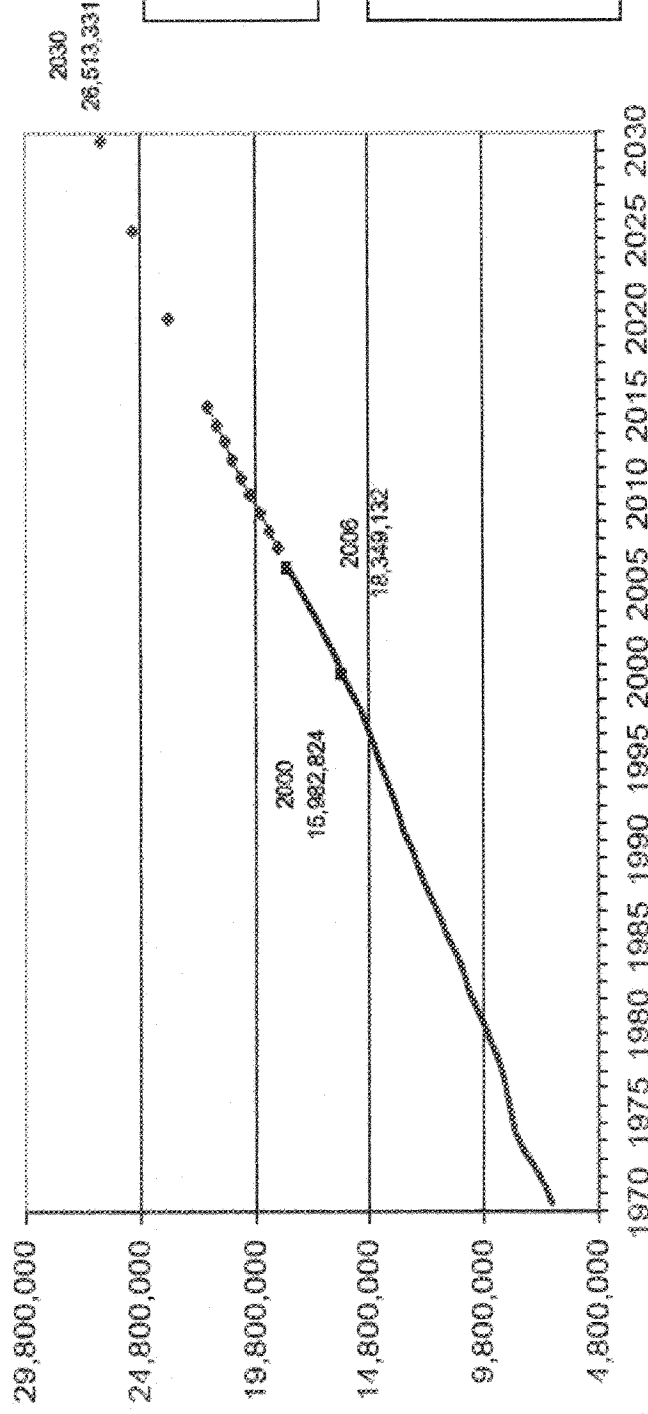
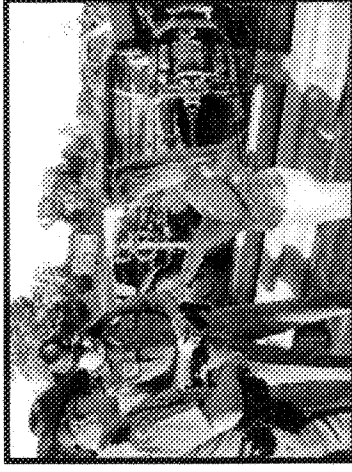
10% totals \$40.2 million

- ✓ \$13.8 million from General Revenue
- ✓ \$26.4 million from Trust Funds



Guiding Principles

- ✓ Ensure public safety
- ✓ Focus on customer service
- ✓ Identify non-mission critical programs
- ✓ Identify non-statutorily mandated responsibilities
- ✓ Identify redundant services
- ✓ Recognize those programs and services tied to revenue
- ✓ Minimize member impact; and
- ✓ Ensure the agency's mission and service delivery expectations are met

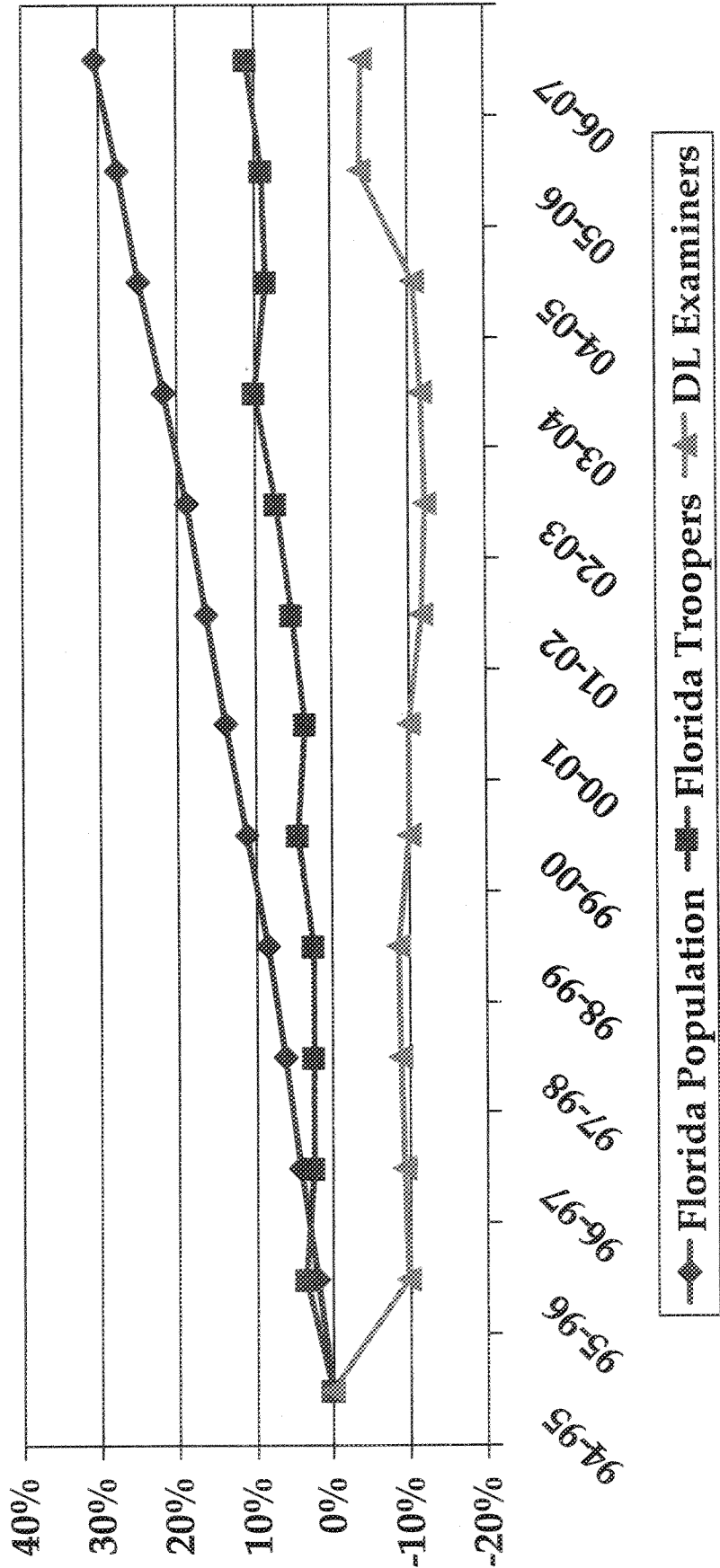


Between 2006 and 2030, Florida's population is forecast to grow by over 8 million

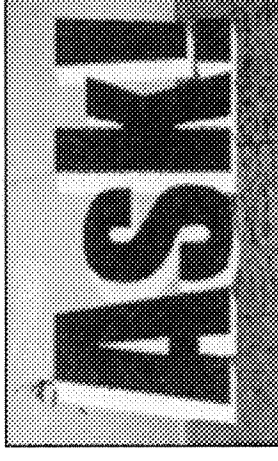
Florida on track to break the 20 million mark and become the third most populous state -- surpassing New York -- shortly after 2010.

Source: Florida Legislature - Office of Economic and Demographic Research June 2007

Cumulative Percentage Change



Turning the Corner on Customer Service



“Making Changes that Matter to You” Campaign

- ✓ Opened driver license offices 5 days a week
- ✓ Developed parent – teen driving guide
- ✓ Bringing services and safety information to you - Florida Licensing on Wheels
- ✓ Accepting credit cards (coming soon)
- ✓ Use of “ATM like” kiosks in malls and stores (coming soon)

Strategic Planning

- ✓ Department currently engaged in an aggressive strategic planning effort
- ✓ Four strategic issues identified by comprehensive assessment of customer needs & stakeholder interests (Service Delivery, Communications, Performance Management, and Workforce)
- ✓ Goals and objectives will be created under each strategic issues with a strong focus on customer service improvement and delivery

Office of Customer Service

- ✓ Focuses on quality service delivery and champions customer service improvement efforts
- ✓ Independent reporting entity, not housed within the Divisions, to ensure objectivity and quality control
- ✓ Office anticipates customer needs, analyzes customer comments, and assists Divisions with the development and implementation of programs to improve overall customer satisfaction

Budget Reduction Spreadsheet

General information

- ✓ Creative approach
- ✓ Items are listed in priority order
- ✓ No straight across the board cuts
- ✓ Each individual program area reviewed
- ✓ Items identified with an asterisk would require statutory changes



First 26 items represent 4% cut

- ✓ \$5.5 million General Revenue
- ✓ \$10.5 million Trust Fund
- ✓ \$16 million total

All items on spreadsheet represent 10% cut

- ✓ To reach 10% critical items which impact customer service and public safety must be considered
- ✓ Driver license office closures
- ✓ Specialized FHP positions
- ✓ Sworn FHP Trooper reduction

Reduction Overview

Customer Service

CDL Hazmat excess budget	\$324,000
Mobile Home Inspection program (38 FTE)	\$1,914,714
Miscellaneous customer mailings	\$757,184
Commercial Driver License central issuance (6 FTE)	\$207,946
Increase driver license term to 8 years	\$762,471
Electronic title issuance	\$717,576
FLOW mobile units	\$114,400
Tax Collector decal printer networking	\$500,000
Victims of Crime Act program (2 FTE)	\$74,521
Miscellaneous IT programming	\$972,959
Driver License office closures (34 FTE)	\$2,053,965
Customer service call center (14 FTE)	\$495,830

**Customer
Service Reduction
Total \$8,895,566**

Education

Motorcycle testing	\$173,289
Motorcycle safety education	\$375,000
FHP public information office (2 FTE)	\$212,405
Crash records program	\$1,406,137
Florida Rider Training Program	\$148,800
Ignition Interlock, school crossing guard, Prosecuting Attorneys DUI training programs	\$170,085

**Education
Reduction
Total \$2,485,716**

Reduction Overview (continued)

Enforcement

FHP Overtime	\$7,175,000
FL Uniform Port Access Credential Program	\$1,215,479
FL Association of Court Clerks	\$1,200,000
Vehicle purchases	\$1,500,000
Online driver knowledge skills test	\$1,282,336
Fraud / Identity theft program	\$306,261
Licensing hardship hearing	\$398,921
Reduce FHP office of recruitment and selection, investigations & academy staff (12 FTE)	\$840,748
Community Service Officer Program	\$1,479,892
Recruit class	\$1,244,700
Trooper positions (105 FTE)	\$6,205,940

**Enforcement
Reduction
Total
\$22,849,277**

Administrative

MyFloridaNet migration	\$366,800
Telephone costs	\$840,000
Miscellaneous IT expenses	\$609,270
Driver License and Motor Vehicle uniforms	\$368,000
FHP operating expense, uniforms	\$500,000
18 nonsworn positions	\$684,048
5 specialized sworn positions	\$495,278
12 DAS and DDL positions	\$690,364

**Administrative
Reduction
Total
\$4,553,760**

Key Contacts

Name	Title	Phone	Email
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Susan Kyzer	Chief Performance Officer	850.617.3033	Kyzer.susan@hsmv.state.fl.us
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Carl Ford	Director of Motor Vehicles	850.617.3000	Ford.carl@hsmv.state.fl.us
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Christopher Knight	Director of Florida Highway Patrol	850.617.2300	Knight.chris@hsmv.state.fl.us
Julie Baker	Public Information Administrator	850.617.3120	Baker.julie@hsmv.state.fl.us

DRAFT

Highway Safety and Motor Vehicles Proposed 4 and 10% Budget Reductions

DRAFT

Line Item	Agency	Program	Current Budget	Proposed Budget	Reduction	Comments
25	FHP	Court overtime	0	0	0	1,500,000 The Florida Highway Patrol is currently funded for overtime in these instances in which a trooper must appear in court for purposes of providing testimony regarding a traffic case. By providing overtime funding for this purpose, troopers can remain on the road for the duration of their regular shifts. In the absence of such funding, troopers would offset the number of hours they appear in court each week from the time they would have otherwise been working on the road. While elimination of this program would result in a considerable cost savings, it would result in less time that our troopers would be on the road, thereby reducing the service levels of our troopers statewide.
26	FHP	Reduce incidental overtime.	0	0	0	5,000,000 The Florida Highway Patrol is currently funded for overtime in those instances in which a trooper must remain on his/her shift longer than the regularly scheduled time (e.g., working a crash site that extends past the regular shift assignment). By providing overtime funding for this purpose, troopers can remain on the road for the duration of their regular shifts, without having to offset any overtime hours from a previous day of the work week. In the absence of such funding, trooper would offset the number of hours they worked overtime on any given day from the time they would have otherwise been working on the road. While elimination of this program would result in a considerable cost savings, it would result in less time that our troopers would be on the road, thereby reducing the service level of our troopers statewide.
4% Reduction Target					90	16,755,242

27 FHP Reduce the FHP Office of Public Affairs by one sworn and one nonsworn position 2 GR \$ 212,405 These positions are assigned to the Public Affairs Office and are tasked with responding to citizen correspondence and emails. Reducing these positions will cause a delay in responding to customer inquiries and questions.

28 FHP Reduce aerial traffic enforcement hours by 20% 1 GR/TF \$ 70,163 Reducing aerial traffic enforcement hours by 20% could result in a reduction of 16070 traffic enforcement contacts. Less enforcement has the potential to result in an increase in crashes, injuries and death on the highways patrolled by FHP. Additionally, local entities could experience a reduction in traffic citation processing.

29 FHP Reduce the LEAD (Leadership Education And Development) program 2 GR \$ 87,366 The Florida Highway Patrol's LEAD program is responsible for providing leadership training, education, and professional development. It provides a uniform path of career enhancement for all members of the FHP. Although reducing this program could adversely affect the development of leadership characteristics in sworn supervisors and managers of the FHP, we believe that these duties and responsibilities could be absorbed by the Department's existing personnel and training offices, thus resulting in a cost savings.

30 FHP Reduces SOAR (State Overtime Action Response) funding for overtime traffic enforcement 0 TF \$ 875,000 The SOAR program was created in response to the high level of vacancies in sworn positions and provides overtime funds for troopers to work beyond their normal shifts to provide the law enforcement presence that is absent due to vacancies. We recognize that more preventive patrol hours (provided by the SOAR program) result in safer highways, and public safety would be adversely affected by a reduced presence of troopers on the road. However, elimination of SOAR funding that is currently available to Excluded Classes only (FHP Lieutenants and Captains) could result in a significant cost savings.

31 DDL Reduce miscellaneous administrative positions throughout the Division of Driver Licenses 10 TF \$ 412,601 Reduce positions in Document Validation Section of the Bureau of Driver Improvement, in the Statistics & Special Projects Section of the Bureau of Records and in the Basic Coding Subsection, UTC Section of the Bureau of Records.

32 DAS Eliminate crash records and related statistical and research section 21 TF \$ 1,408,137 The Department is required by law to collect and maintain statewide crash data. Elimination of this program would mean there would be no statewide collection of crash related data. The Department would only continue to collect FHP crash statistics. Elimination would have impact on local entities and the Department of Transportation, including Federal funding. DOT uses this information for engineering analysis to determine prioritization of roadway and intersection improvements.

33 DDL Discontinue using the Florida Licensing on Wheels (FLOW) mobile units 0 TF \$ 114,400 The Department operates 11 mobile units (Florida Licensing on Wheels). Five units are self-contained driver license and motor vehicle offices housed in 31' and 33' buses. Six units are offices on cars, which are transported by van. The 11 mobile units complete approximately 59,000 driver license transactions each year. A cost savings would be realized if the Department were to discontinue use of these mobile units. However, customer service would be adversely affected, as these units provide convenience services and positive interaction with the local communities. Additionally, they are often deployed subsequent to natural disasters in order to provide both driver, motor vehicle and credentialing services in areas where existing infrastructure is no longer functional.

34 DDL Reduces funding to FHTFP (Florida Rider Training Program) sponsors through supply of workbooks and other reimbursements 0 TF \$ 148,800 The Department currently provides reimbursements to 54 sponsors in the Motorcycle Safety Education Program, based on the number and type of students completing their programs (e.g., \$10 per student for those over 21 years of age and \$50 per student for all students under 21 years of age). The Department also provides \$60,000 in funding to purchase student workbooks within the expense category for sponsors to use in their training courses. This appropriation is funded from a \$2.50 fee collected on each motorcycle/moped registration to be used exclusively for these purposes according to law. A decrease in these funding amounts would adversely affect the program sponsors (many of which are non-profit organizations) as they would be forced to absorb the cost currently funded by the Department. However, such a reduction could result in a cost savings.

35 DDL Reduce funding for Ignition Interlock training program 0 TF \$ 28,850 The Ignition Interlock Device Program is a tool used by the Department and the Legislature to reduce the occurrence of driving under the influence in our state. In the past, the Department has hired consultants and trainers to train various law enforcement officers, DUI program staff, and probation officers on the Ignition Interlock Device Program. We believe that this responsibility could be transferred to the Ignition Interlock Device vendors, resulting in a related cost savings.

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**Highway Safety and Motor Vehicles
Proposed 4 and 10% Budget Reductions**

Line Item	Activity	Category	Current	Proposed	Change	Comments
36	DDL Eliminate hardship hearing requirement for nonpregnant, first time offenders (e.g. points suspensions)*	10	TF	\$	388,921	The Department routinely conducts administrative hearings for those individuals whose driving privilege has been suspended. Last year, our hearing officers conducted more than 38,000 hardship hearings for all sanctions, including 19,000 that were related to multiple DUI offenders, habitual traffic offenders, or sanctions related to death or serious bodily injury. These hardship hearings were conducted for reinstatement on a restricted basis based on person's qualifications, fitness, need to drive, and compliance with all other laws. The remaining 19,000 hearings were for the purposes of issuing a restricted license. A large number of these offenders meet specific, non-subjective hardship reinstatement requirements and are reinstated. With a change in law, the Department could recognize a cost savings by reinstating these licenses without a hearing or any review of driving behavior since this would be a first offense of this type. However, such an action would increase the risk to motorists safety, as drivers would be allowed to return to the road without any review of need to drive or driving behavior.
37	DDL Reduce the volume of driver knowledge tests administered in field offices*	37	TF	\$	1,282,336	The Department currently requires all first time licensees to successfully pass a written examination that is given in the driver license office. The Department is currently working with the private sector to allow certain drivers the opportunity to complete the written test online, with the results being forwarded to the Department. Requiring all first time licensees to take written tests online would significantly decrease in the amount of time a customer might spend in an office, thus resulting in a cost savings. However, such an initiative could also increase the cost to the consumer, increase the risk of fraud and the potential for unqualified drivers receiving licenses. To realize the full savings a statute change would be needed to require this method of testing.
38	DMV Eliminate specialty plate audits*	1	TF	\$	62,372	The Department administers the Special License Plate (SLP) program, which includes ensuring that each recipient organization complies with the law regarding the use of the SLP proceeds. This is accomplished through a monitoring function that ensures that each recipient organization completes its annual audit or attestation and submits it to the Department in a timely manner. These reports are then reviewed for accuracy and completeness. In the event that an organization has utilized such moneys improperly, or if an organization fails to report timely, the Department is responsible for ceasing any future distributions until the organization becomes compliant. With a law change, the Department could discontinue this non-core mission monitoring function, resulting in a cost savings. However, in the absence of such oversight, any funds provided to these private entities may not be discretely accounted for and reported on.
39	DDL/DMV Eliminate the uniform program for DL and DMV field personnel	0	TF	\$	368,000	The Department currently provides uniforms to driver license and motor vehicle field personnel. Additionally, we provide an annual uniform/shoe allowance perquisite that is paid to members in these positions. Elimination of this program would result in a savings, but would negatively affect the professional appearance of our personnel to the public and make them less recognizable as a state official. This impact would be felt in both offices where the public comes for service and in the field as our motor vehicle examiners visit auto dealers, and other public places to perform their duties. Elimination of this program would result in the Department implementing a dress policy in lieu of a uniform program. Given this is a perquisite, field personnel would experience a net compensation reduction.
40	ISA Reduction of miscellaneous expenses (e.g. postage, travel, conferences, etc.)	0	TF	\$	349,270	The Department's Information Services Administration receives recurring funding for various operating and overhead expenses such as postage, supplies, training and travel. The Department has identified potential budget reductions in these areas, recognizing that any such reductions could adversely affect ISA's ability to provide technical assistance and/or service delivery to the Department and its stakeholders - including tax collectors and law enforcement. Such reductions could also adversely impact data security and technology development.
41	ISA Reduce data center decontamination cleaning to every other year	0	TF	\$	10,000	The data center is currently on an annual schedule for cleaning. By reducing the frequency of this cleaning, the Department can recognize a cost savings. However, such a reduction would affect the overall cleanliness and associated maintenance for all the technology systems located in the Kirtman Data Center, which could then result in problems keeping sensitive and costly equipment running properly.
42	ISA Reduce new hardware purchases and maintenance costs	0	TF	\$	250,000	The Department currently receives recurring funding to replace existing equipment and buy new equipment for Tax Collectors' offices. A reduction in these types of expenditures could result in a cost savings. However, corresponding service levels could be adversely affected if the equipment becomes obsolete, unserviceable, or otherwise inadequate to meet service demands.
43	ISA Reduce funding that would have been transferred from expense for various programming projects	0	TF	\$	312,959	The Department's Information Services Administration receives recurring funding for computer programming modifications that are necessary to support the Department's program activities. By reducing the amount of funding used for those purposes (which would have been transferred from an expense category), a cost savings could be realized. However, such a reduction could have a significant impact on the Department's ability to provide services to the public.
44	ISA Defer Phase III revenue redesign portion of motorist enhancements	0	TF	\$	250,000	The Department's Information Services Administration receives recurring funding for computer programming modifications that are necessary to support the Department's program activities. By reducing the amount of funding scheduled to be used for the implementation of these enhancements, a cost savings could be realized. However, the deferral or cancellation of these planned changes will result in the public experiencing longer wait times when they call with questions regarding payments or cancelled checks. Additionally, these planned software improvements will provide additional revenue collection accountability and automation.
45	ISA Defer Phase II revenue redesign portion of motorist enhancements	0	TF	\$	250,000	See above.
46	ISA Reduce funding necessary in network the decal printers in tax collector offices	0	TF	\$	500,000	The Department's Information Services Administration receives recurring funding to support the network utilized by the tax collectors statewide. By reducing the amount of funding scheduled to be utilized to eliminate network decal printers in tax collectors' offices, a significant cost savings could be realized. Currently, the printers in tax collector offices require custom paper. In order to ensure custom paper is being used the printers must be networked. If the printers are no longer required to be networked, then the cost of networking them can be avoided. With the elimination of network decal printers, customers will have a longer wait to get decals printed when renewing their licenses, and tax collectors would be required to absorb these costs.

	Item	Description	Quantity	Unit Price	Total Price	Comments
56	DDL	Close the Crawfordville Driver License Office (Wakulla County)	2	TF \$	\$74,608	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Crawfordville Driver License Office located in Wakulla County. This state operates one driver license issuance office in Wakulla County located in the city of Crawfordville. Closing this office would result in a cost savings, and the Wakulla County Tax Collector has indicated interest in becoming a licensing agent and taking over this office. If the office was to close without being operated by the tax collector, customers would be required to drive to Tallahassee for service until the tax collector opens as a licensing agent. This would result in a significant service delivery issue for motorists in the area. (The selection was made due to tax collector interest in becoming licensing agent in Crawfordville; the state office averages only 769 transactions a month; there are DL issuance offices located in Tallahassee.)
57	DDL	Close Bunde Park Driver License Office (Miami-Dade County)	4	TF \$	\$202,584	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Bunde Park Driver License Office in Miami-Dade County in a leased facility. Closing this office would result in a cost savings. Several of the FTE would be transferred to other locations within Miami-Dade County, and four FTE would be eliminated. This would result in a significant service delivery issue for motorists in the area. (The selection was made due to the lease expiring soon - 8/14/09 - and there are other offices in Miami-Dade County and Miami-Northside. There are no tax collector licensing agent offices in this county.) There would be no cost savings until 2008-10 unless legislation is passed to close the office prior to lease expiration.)
58	DDL	Close Coral Gables Driver License Office (Miami-Dade County)	0	TF \$	\$12,592	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Coral Gables Driver License Office in Miami-Dade County in a leased facility. Closing this office would result in a cost savings. All of the FTE would be transferred to other locations within Miami-Dade County. This would result in a significant service delivery issue for motorists in the area. (The selection was made due to the lease expiring 5-31-09 and no renewed options. This is city-owned property and they want us out of their space. Also very little if no opportunity to locate suitable leased space in Coral Gables. There are eleven other offices in Miami-Dade County. There are no tax collector licensing agent offices in this county.) There would be no cost savings until the end of 2008-09 unless legislation is passed to close the office prior to lease expiration.)
59	DDL	Close Okeechobee Driver License Office (Okeechobee County)	1	TF \$	\$61,979	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Okeechobee Driver License Office in Okeechobee County in a leased facility. Closing this office would result in a cost savings. Several of the FTE would be transferred to other locations within St. Lucie County, and one FTE would be eliminated. This would result in a significant service delivery issue for motorists in the area, as customers requiring in-office driver license services will have to travel approximately 42 miles to the Ft. Pierce Driver License Office located in St. Lucie County. (The selection was made due to the lease expiring soon 10-31-08 and that the tax collector is interested in becoming the licensing agent for this county and discussions are underway. The Okeechobee County Tax Collector has adequate space to expand his office and is not interested in leasing our office. There would be no cost savings until 2008-09 unless legislation is passed to close the office prior to lease expiration.)
60	DDL	Close the Merritt Island Driver License Office (Brevard County)	1	TF \$	\$102,377	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Merritt Island Driver License Office in Brevard County in a leased facility. Closing this office would result in a cost savings. Several of the FTE would be transferred to other locations within Brevard County, and one FTE would be eliminated. This would result in a significant service delivery issue for motorists in the area, as customers requiring in-office driver license services will have to travel approximately 19 miles to the Titusville Driver License Office located in Brevard County. (The selection was made due to them being four state issuance offices in Brevard County. The lease expires 12/31/09. The four examiners would be moved to Titusville DL Office and this office manager position eliminated. It is 19 miles to the Titusville office located in the same county. There would be no cost savings until mid 2008-09 unless legislation is passed to close the office prior to lease expiration.)
61	DDL	Close the Clearwater Driver License Office at ICG Center (Pinellas County)	1	TF \$	\$112,666	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Clearwater Driver License Office in Pinellas County in a leased facility. Closing this office would result in a cost savings. Several of the FTE would be transferred to other locations within Pinellas County, and one FTE would be eliminated. This would result in a significant service delivery issue for motorists in the area. (The selection was made due to there being a state issuance office in Pinellas Park less than 6 miles from the Clearwater Office and also 7 tax collector licensing agent offices in Pinellas County.) There would be no cost savings until mid 2010-11 unless legislation is passed to close the office prior to lease expiration - 10/27/10.
62	DDL	Combine the Crystal River Driver License Office and the Inverness Driver License Office (Citrus County)	0	TF \$	\$1,487	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Crystal River and Inverness Driver License Offices in Citrus County in leased facilities. Combining the offices into a single centrally-located facility would result in a cost savings. All of the FTE would be transferred to the new location. This would result in a significant service delivery issue for motorists in the area. (The selection was made due to two offices within close proximity and both in Citrus County and the efficiencies for combining into one office centrally located in Citrus County. The Crystal River Office averages 2429 transactions a month and the Inverness Office averages 1400 transactions a month. Both leases expire in 2010-2011 (Crystal River 8/31/2010 and Inverness 7/17/10). There would be no cost savings until 2010-11 unless legislation is passed to close the office prior to lease expiration.)

**Highway Safety and Motor Vehicles
Proposed 4 and 10% Budget Reductions**

Line Item	Agency	Position	FTE	Salary	Benefits	Total	Notes
83	DOL	Close the Madison Driver License Office (Madison County)	0	TF	\$	8,056	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Madison Driver License Office located in Madison County. This office is open two days a week and operates out of a state-owned trailer. Closing this office would result in a cost savings from travel expenses (for the FTE that travel from Tallahassee to this location twice a week) as well as insurance, security, janitorial, pest control, and other operating expenses. This would result in a significant service delivery issue for motorists in the area. Customers requiring in-office services would be forced to visit tax collector office locations in Jefferson, Hamilton, Taylor or Suwannee County and incur an additional \$5.25 surcharge per transaction allowed by law. (The selection was made due to this being a 2-day in a very old state-owned trailer and averaging only 265 transactions a month. The positions work the other 3 days in Tallahassee DL Office. Customers would obtain services from surrounding tax collector licensing agent offices in Jefferson (1), Hamilton (1), Taylor(1) or Suwannee (2) Counties.
84	DOL	Close Chipley Driver License Office (Washington County)	0	TF	\$	7,127	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Chipley Driver License Office located in Washington County. This office is open two days a week and operates out of a state-owned trailer. Closing this office would result in a cost savings from travel expenses (for the FTE that travel from Marianna to this location twice a week) as well as insurance, security, janitorial, pest control, and other operating expenses. This would result in a significant service delivery issue for motorists in the area. Customers requiring in-office services would be forced to visit our Bonifay office (14 miles away) or our Marianna office (15 miles away). (The selection was made due to this being a 2-day a week office in a very old state-owned trailer averaging only 412 transactions a month. Customers would drive up to 16 miles to the Bonifay DL Office or the Marianna DL Office.
85	DOL	Close East Point Driver License Office (Franklin County)	0	TF	\$	4,064	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the East Point Driver License Office located in Franklin County. This office is open two days a week and operates out of a state-owned trailer. Closing this office would result in a cost savings from travel expenses (for the FTE that travel from Port St. Joe to this location twice a week) as well as insurance, security, janitorial, pest control, and other operating expenses. This would result in a significant service delivery issue for motorists in the area. Customers requiring in-office services would be forced to visit our Port St. Joe office in Gulf County (45 miles away). (The selection was made due to this being a 2-day a week office in a very old state-owned trailer averaging only 203 transactions a month. This is the only issuance office in Franklin County. Positions would be transferred to the Port St. Joe Office in Gulf County, approximately 45 miles away.)
86	DOL	Close the Trenton Driver License Office (Gladwin County)	0	TF	\$	3,368	In-office driver license (DL) services are provided statewide in both Department-operated and selected tax collector facilities. The Department currently operates the Trenton Driver License Office located in Gladwin County. This office is open two days a week and operates out of a state-owned trailer. Closing this office would result in a cost savings from travel expenses (for the FTE that travel from Cross City to this location twice a week) as well as insurance, security, janitorial, pest control, and other operating expenses. This would result in a significant service delivery issue for motorists in the area. Customers requiring full service in-office assistance would be forced to visit our Cross City or Gainesville office locations (each 25 miles away) in Dixie or Alachua County. (The selection was made due to this being a 2-day a week office in a very old trailer averaging only 327 transactions a month. The two retiring examiners would work in the Cross City Office five days a week. This is the only issuance office in Franklin County. Customers would be required to drive up to 25 miles to the Cross City or Gainesville DL Offices.)
87	DAS	Eliminate Deputy Director Division of Administrative Services position	1	TF	\$	130,328	The majority of the Department's day-to-day administrative functions are performed within the Division of Administrative Services, which includes bureaus of accounting, budget, purchasing/contracts, personnel, and office services. The Division has been under the purview of a Division Director and Deputy Director who oversee more than \$1.5 billion in revenue collection and \$444 million in expenses annually. An elimination of the Deputy Director position (currently vacant) could result in a reduction in service levels provided within the Division, but would result in a cost savings.
88	DAS	Eliminate Administrative Services Special Projects Administrator	1	TF	\$	147,435	The special projects administrator assists in the development and monitoring of service goals to measure agency performance, by establishing guidelines and a tracking system. An elimination of this position would result in a cost savings. However, it could also negatively impact the Department's ability to measure our service delivery efforts.
89	FHP	Reduce the Florida Highway Patrol's Office of Recruitment & Selection	6	GR	\$	482,740	The Florida Highway Patrol's Office of Recruitment and Selection is responsible for proactive measures to educate and invite members of the general public to learn about career opportunities with the Florida Highway Patrol. The office incurs costs which include travel to job or career fairs to make presentations, media advertising, publications and correspondence. A reduction in the operations of this office could result in a cost savings. However, such reductions would negatively impact the Patrol's continuing efforts to fill vacancies through the recruitment process. Excessive vacancies within the Patrol adversely affect their ability to respond to calls for service and proactively enforce Florida's traffic laws. Includes both sworn and nonsworn officers.
90	FHP	Reduce operating expenses, including the purchase of new uniforms	0	TF	\$	500,000	A general reduction of the Florida Highway Patrol's operating expenses would result in a cost savings. This would require a reduction in day-to-day operating expenses for operating goods and services, such as the purchase of new uniforms. However, such reductions could adversely affect the operating effectiveness of the Patrol.

Highway Safety and Motor Vehicles Proposed 4 and 10% Budget Reductions

Item	Activity	Quantity	Unit Cost	Total Cost	Comments
71	FHP	Reduce the number (60) of new vehicle purchases	0	TF \$	1,500,000
72	FHP	Eliminate CSO (Community Service Officer) Program	28	GR \$	1,479,892
73	FHP	Eliminate the Office of Inspections	3	GR \$	240,218
74	FHP	Reduce FTE in Investigations unit	3	GR \$	172,858
75	FHP	Reduce Academy staffing	3	GR \$	185,050
76	FHP	Basic recruit class	0	GR \$	1,244,700
77	FHP	Reduction of non-sworn positions	10	GR \$	323,805
78	FHP	Eliminate non-sworn distributed computer analyst positions	8	GR \$	273,077
79	DDL	Reduce positions in the Customer Service Center	14	TF \$	495,830
80	FHP	Reduce the number of Law Enforcement Officers	105	GR \$	6,205,940
				395	40,154,675
					100% Reduction Total

DRAFT

Highway Safety and Motor Vehicles Proposed 4 and 10% Budget Reductions

DRAFT

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Footnotes:		\$	500,000.00	Not listed above due to nonrecurring expense.
*Requires change to current Florida statute.				
**Pursuant to Governor veto of Driver License handbook proviso, funding to print the handbook is not required.				

COL A10
SCH VIII-B-1
REDUCTIONS
POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT

76000000

PRIORITY SUMMARY NARRATIVE:

The Department of Highway Safety and Motor Vehicles (DHSMV) services over 15 million drivers with 18 million registered vehicles; protects over 18 million Florida citizens and 88 million visitors annually; and enforces Florida laws on over 100,000 miles of highways patrolled daily. In carrying out the mission of the Department we have remained fiscally prudent and will continue to act as good stewards of the public funds entrusted to us.

In response to the directive by the Governor and Legislature to conduct a 10% budget reduction exercise a comprehensive review of all Department services was performed using the following guidelines. Thoughtful consideration and care were given to identify non-mission critical programs and non-statutorily mandated responsibilities. Administrative and support functions were considered. Issues proposed are program specific and not just percentage reductions across entire programs. The impact on public safety and welfare weighed heavily in which issues were proposed. Finally, issues that could be performed by other state entities or the private sector were considered.

The issues submitted in this report represent the Department of Highway Safety and Motor Vehicles proposal for spending reductions following these guidelines.

SCHEDULE VIII-B REDUCTIONS -
OPERATING

33B0000

REDUCE FRAME RELAY BUDGET, KIRKMAN

DATA CENTER PROGRAM

33B0400

SPECIAL CATEGORIES

100000

TAX COLL NETWRK-CO SYS

103752

HIGHWAY SAFETY OPER TF -STATE

366,800-

2009 1

=====

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE FRAME RELAY BUDGET

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Network services

This issue proposes to reduce the frame relay budget by \$366,800 based on transitioning to the My Florida Net Contract. The Department's Information Services Administration (ISA) is responsible for providing information technology resources for all aspects of the Department's day-to-day operations. Many of these operations rely on statewide connectivity over computer networks that facilitate the providing of driver license, motor vehicle, and law enforcement services. This proposal is related to our plans to migrate from our current computer network to a new network provided through the My Florida Net. The projected savings are based on the DMS new My Florida Net contract.

IMPACT TO THE PUBLIC: None

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE FUNDING FOR COMMERCIAL
DRIVER LICENSE BACKGROUND CHECK
FEES

33B2010

SPECIAL CATEGORIES

100000

TR/TSA/FDLE BACKGND CHECK

106028

HIGHWAY SAFETY OPER TF -STATE

324,000-

2009 1

=====

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE FUNDING FOR COMMERCIAL DRIVER BACKGROUND CHECK FEES

COL A10 SCH VIII-B-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIII-B REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING FOR COMMERCIAL				
DRIVER LICENSE BACKGROUND CHECK				
FEES				33B2010

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue reduces excess Commercial Driver License (CDL) spending authority on the pass through CDL Hazmat background check fees. Pursuant to Federal law, prior to the issuance of a CDL with an endorsement for hazardous materials (Hazmat), the applicant must complete a fingerprint-based background check. The fees for this background check (\$91) are collected by the Department and passed to the Florida Department of Law Enforcement and the Transportation Security Administration (TSA), the agencies responsible for performing the actual background checks. The appropriation for this program is \$3,240,000. A 10% reduction would be \$324,000 and represents excess budget above the amount that is passed through each year. The cost reduction for fiscal year 2007-2008 would be \$162,000.

IMPACT TO THE PUBLIC: This action would have no impact to the public.

COUNTIES TO WHICH THIS ISSUE APPLIES: No counties will be affected.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

TRANSFER BUREAU OF MOBILE HOME AND RECREATIONAL VEHICLE CONSTRUCTION SALARY RATE				33B1090 000000
SALARY RATE.....	1,232,953-			
	=====			
SALARIES AND BENEFITS				010000
	38.00-			
HIGHWAY SAFETY OPER TF -STATE	1,725,873-			2009 1
	=====			
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	151,504-			2009 1
	=====			
OPERATING CAPITAL OUTLAY				060000
HIGHWAY SAFETY OPER TF -STATE	10,000-			2009 1
	=====			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	2,403-			2009 1
	=====			
RISK MANAGEMENT INSURANCE				103241
HIGHWAY SAFETY OPER TF -STATE	24,934-			2009 1
	=====			

COL A10 SCH VIIIB-1 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT		

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
TRANSFER BUREAU OF MOBILE HOME AND			
RECREATIONAL VEHICLE CONSTRUCTION			33B1090
TOTAL: TRANSFER BUREAU OF MOBILE HOME AND			33B1090
RECREATIONAL VEHICLE CONSTRUCTION			
BY FUND TYPE			
	38.00-		
TRUST FUNDS.....	1,914,714-		2000
SALARY RATE.....	1,232,953-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:			
TRANSFER BUREAU OF MOBILE HOMES:			
DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:			
Long Range Program Plan Approved Activity: Monitor Mobile Home Inspections			
This issue requests a \$1,914,714 reduction and elimination of 38 positions as result of eliminating the mobile home inspection program. The Department is under contract with the Department of Housing and Urban Development (HUD) to inspect mobile homes built in Florida manufacturing facilities to ensure compliance with HUD Code. This work is performed in a mobile home manufacturing plant, and includes inspecting all construction phases of a mobile home. This inspection process provides consumer protection and safety measures to Florida citizens. Site inspections and complaint investigations are conducted to ensure the safety of the construction and installation of the home. Consumer protection is also provided by providing training, testing and licensing for mobile home installers. Installation businesses are provided training regarding state requirements for setting up a mobile home correctly. Proper setup of mobile home housing is a benefit to Florida citizens as correct installation is crucial in preventing the loss of life and property during severe weather.			
The Department proposes to transfer the Bureau of Mobile Home and Recreational Vehicle construction program because there are private companies who are currently providing these services to consumers of other states. HUD contracts with private companies in the same manner it currently contracts with the State of Florida to provide the Mobile Home plant inspection services.			
IMPACT TO THE PUBLIC: This reduction assumes private In Plant Inspection Agencies (IPIA) will contract with HUD to perform the in plant inspection program for Florida. Guidance to local counties performing installation inspections would no longer be provided and installer licensing functions would not be provided. Consumer complaints in conjunction with the state warranty program would no longer be performed.			
COUNTIES TO WHICH THIS ISSUE APPLIES: Transfer of this program would impact all 67 counties in Florida.			
LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The LRPP measure "Monitor Mobile Home Inspections" and "Ratio of warranty of complaints to new mobile homes titled" would be deleted. For FY 2006-2007 there were 10,691 mobile homes inspected at manufacturing plants in Florida.			
STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: The program could be privatized by allowing a private sector company to contract with HUD to inspect mobile homes and issue seals and labels. Sections 320.71, 320.77, 320.781, 320.822, 302.8225, 320.823, 320.8231, 320.8232, 320.824, 320.8245, 320.8255, 320.8256, 320.827, 320.8285, 320.830, 320.831, 320.834, 320.835, 320.836, 320.837, 320.838, 320.839, 320.840, 320.861, 320.862, 320.865, 320.866, and 320.90, Florida Statutes, would have to be amended and/or repealed should the program be privatized.			

REDUCE BUREAU OF FINANCIAL			
RESPONSIBILITY			33B2510
SALARY RATE			000000
SALARY RATE.....	83,002-		

COL A10 SCH VIII-B-1 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT		

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
REDUCE BUREAU OF FINANCIAL			33B2510
RESPONSIBILITY			010000
SALARIES AND BENEFITS			
	4.00-		
HIGHWAY SAFETY OPER TF -STATE	125,749-		2009 1
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	236,472-		2009 1
	=====		
TOTAL: REDUCE BUREAU OF FINANCIAL			33B2510
RESPONSIBILITY			
BY FUND TYPE			
	4.00-		
TRUST FUNDS.....	362,221-		2000
SALARY RATE.....	83,002-		
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE BUREAU OF FINANCIAL RESPONSIBILITY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Administer Motorist Insurance Laws

This issue proposes to eliminate four positions and expenses pertaining to mandatory insurance requirements. In the event there will be no requirement of mandatory insurance for vehicle registrations, other than for people with a continuing pattern of poor driving, this department will no longer have any insurance data to monitor and enforce during the registration process. Since most of this process is currently an electronic process, the real savings in personnel will only be in the area of data updates and some monitoring for quality assurance. Two Data-Entry Operator positions and two Sr. Clerk positions would be eliminated. In addition to the four FTE positions, there will be savings in postage for verification letters mailed to potentially uninsured customers. In FY 2006-07 the agency mailed out 708,000 notices at a cost of \$236,472. This will be a savings with the sunset of mandatory insurance.

The annual savings would be salaries and benefits of \$125,749 from eliminating four positions and expenses of \$236,472 for total savings of \$362,221.

This program currently generates over \$28 million in annual revenues to the Highway Safety Operating Trust Fund which will be eliminated by the sunset of mandatory insurance requirements.

IMPACT TO THE PUBLIC: Increase in uninsured motorists on the highways and potential increase in litigation.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: There are two measurements for the agency's Long Range Program Plan (LRPP): the Percent of Motorists Complying with Financial Responsibility and the Number of Insured Motorists. These two standards will no longer be measurable. The LRPP measurements are predicated on the assumption that insurance companies continue to report data on policyholders. If there is no longer the Personal Injury Protection (PIP) requirement, then the insurance companies will no longer provide the Department with data.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: This will be the elimination of Florida's Motor Vehicle No-Fault Law, and will be eliminated by the Department of Financial Services, since the law was promulgated by the Department of Financial Services for administration by this agency.

COL A10 SCH VIII-B-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIII-B REDUCTIONS -				
OPERATING				33B0000
REDUCE POSTAGE EXPENSE BY				
MODIFYING METHADODOLOGY FOR NOTIFYING				
POTENTIAL UNINSURED MOTORISTS				33B2020
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	100,200-		2009 1

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE POSTAGE EXPENSE BY MODIFYING METHODOLOGY FOR NOTIFYING POTENTIAL UNINSURED MOTORISTS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Administer Motorist Insurance Laws

This issue proposes to reduce postage expense by \$100,200 in the Highway Safety Operating Trust Fund by eliminating approximately 300,000 notices being mailed to customers who are insured, but, not so identified on the database in the Bureau of Financial Responsibility. Currently, the Department compares vehicle data provided by registered motorists to vehicle data provided by insurance companies who write policies on these same vehicles. The Department has determined that our methodology can be modified and still maintain the accuracy for comparing this data (from a 17 digit match to a 15 digit match) with a significant number of license suspension warning letters not having to be mailed to drivers statewide, resulting in a cost savings.

Our current programming matches VIN numbers between our registration database and the insurance database. The change to accept a match of 15 digits instead of all 17 digits with additional unique parameters, such as the driver license, will identify more vehicles as insured and reduce the redundant notices to insured customers.

Based on last year's statistics and the program restrictions for efficiencies, approximately 300,000 notices are being mailed each year to people whose insurance carrier has not filed accurate insurance data on our insurance database. Making the change from a 17-digit to a 15-digit VIN match will increase mailing efficiency and reduce postage costs by \$100,200.

IMPACT TO THE PUBLIC: No impact on public safety.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

TRANSFER SCHOOL CROSSING GUARD				
CERTIFICATION PROGRAM TO A LOCAL				
OR PRIVATE ENTITY				33B2030
SALARY RATE				000000
SALARY RATE.....		68,514-		
		=====		
SALARIES AND BENEFITS				010000
		2.00-		
GRANTS AND DONATIONS TF	-STATE	91,235-		2339 1
		=====		
TOTAL: TRANSFER SCHOOL CROSSING GUARD				33B2030
CERTIFICATION PROGRAM TO A LOCAL				
OR PRIVATE ENTITY				
BY FUND TYPE				
		2.00-		
TRUST FUNDS.....		91,235-		2000
SALARY RATE.....		68,514-		
		=====		

COL A10 SCH VIII-B-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
TRANSFER SCHOOL CROSSING GUARD			
CERTIFICATION PROGRAM TO A LOCAL			
OR PRIVATE ENTITY			33B2030

SCH VIII-B-1 NARR 07-08 NOTES:

TRANSFER SCHOOL CROSSING GUARD PROGRAM TO THE FLORIDA SHERIFFS ASSOCIATION

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Oversee Driver Improvement Activities

This issue requests the transfer of the School Crossing Guard Program from the Department to the Florida Sheriffs Association. This program certifies trainers, inspects school crossing guard programs and school zones throughout the state, and assists in the certification of instructors conducting bicycle and pedestrian safety programs. Although this program is funded with grant moneys from the Florida Department of Transportation (FDOT), the Department recommends the transfer of this function to an entity such as a local or private entity.

The program includes two FTE positions and very minimal expense funds. Each school guard receives training per FDOT guidelines with the following exceptions: (1) if they received equivalent training while being a law enforcement officer, or (2) receives less than \$5,000 in a county with less than 75,000 population or (3) a student who serves in a school patrol. The department proposes elimination of the School Crossing Guard Program, its 2 positions, and total grant funding of \$91,235, as it is not mission critical and transfer the program back to FDOT or to the Sheriff's Department. The cost reduction for fiscal year 2007-2008 would be \$22,809.

IMPACT TO THE PUBLIC: None, if the program is continued by FDOT or the Sheriff's Department.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

MAINTAIN COLOCATED DRIVER LICENSE
OFFICE IN LAKELAND, POLK COUNTY
EXPENSES

33B2040
040000

HIGHWAY SAFETY OPER TF -STATE 182,880-
=====

2009 1

SCH VIII-B-1 NARR 07-08 NOTES:

MAINTAIN CO-LOCATED DRIVER LICENSE OFFICE IN LAKELAND, POLK COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to retain the Lakeland driver license office at its current location, which is co-located with FHP. This is a state owned facility in Polk County. The office is staffed with 12 driver license examiners and one office manager. The office is open five days a week and averages 6,017 transactions a month. This office has outgrown its space due to increased customers and transactions. To meet the growing demand for services in this area (the Polk County Tax Collector does not offer driver license services), the Department requested and received funding for the 2007-08 fiscal year of \$182,880 for a new leased facility to increase customer service capacity. By staying in the current state-owned facility, the Department would forego this new appropriation and remain at its current location. There would be a cost savings of \$182,880 annually.

IMPACT TO THE PUBLIC: This facility has limited customer service capacity. Additionally, the customer waiting area is outside the building and is subject to heat and inclement weather.

COL A10		PRIORITY	CODES
SCH VIIIB-1			
REDUCTIONS			
POS	AMOUNT		

IWAY SAFETY/MTR VEH, DEPT			76000000
CHEDULE VIIIB REDUCTIONS -			33B0000
PERATING			
AINTAIN COLOCATED DRIVER LICENSE			33B2040
FFICE IN LAKELAND, POLK COUNTY			

COUNTIES TO WHICH THIS ISSUE APPLIES: Polk

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

LOSE THE YULEE DRIVER LICENSE			33B2050
FFICE			000000
SALARY RATE			
SALARY RATE.....	95,931-		
	=====		
SALARIES AND BENEFITS			010000
	4.00-		
HIGHWAY SAFETY OPER TF -STATE	142,434-	2009 1	
	=====		
OTHER PERSONAL SERVICES			030000
HIGHWAY SAFETY OPER TF -STATE	7,848-	2009 1	
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	14,136-	2009 1	
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF -STATE	1,448-	2009 1	
	=====		
TOTAL: CLOSE THE YULEE DRIVER LICENSE			33B2050
OFFICE			
BY FUND TYPE			
	4.00-		
TRUST FUNDS.....	165,866-	2000	
SALARY RATE.....	95,931-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

CLOSE THE YULEE DRIVER LICENSE OFFICE

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Yulee Driver License Office located in Nassau County. This would result in the elimination of four positions and an annualized cost savings of \$165,866. The state operates one small driver license issuance office in Nassau County. The office is housed in a state facility. Janitorial services, security monitoring, pest control, utilities and garbage services at this facility total \$23,432 annually. The office is staffed with three examiners and one office manager, for a total of 4 FTE positions, and averages, 2,055 transactions a month.

Discussions are underway with the Nassau County Tax Collector as he would like to become a driver licensing agent. He proposes to offer exclusive driver license services in Nassau County and has agreed to sublease the state facility and assume all four employees. We anticipate that this transition will occur mid-year 2007-08. The savings for fiscal year

COL A10 SCH VIIIB-1 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT		
DAY SAFETY/MTR VEH, DEPT			76000000
REDUCE VIIIB REDUCTIONS -			33B0000
ERATING			
USE THE YULEE DRIVER LICENSE			33B2050
PRICE			
2007-2008 would be \$82,933. The annualized savings is \$165,866.			
IMPACT TO THE PUBLIC: Customers seeking Florida driver licenses will seek services from the Nassau County Tax Collector at the existing state facility. Customers will be required to pay an additional \$5.25 surcharge per transaction, as allowed by section 322.135, Florida Statutes.			
COUNTIES TO WHICH THIS ISSUE APPLIES: Nassau			
LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.			
STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.			

DUCE PRINTING OF UNIFORM			
TRAFFIC CITATIONS FOR THE FLORIDA			33B2060
HIGHWAY PATROL			040000
EXPENSES			
HIGHWAY SAFETY OPER TF -STATE		50,000-	2009 1
		=====	

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE PRINTING OF UNIFORM TRAFFIC CITATIONS FOR THE FLORIDA HIGHWAY PATROL BY CONVERTING TO ELECTRONIC FORMAT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Maintain Records

This issue proposes to eliminate printing of Uniform Traffic Citations for the Florida Highway Patrol (FHP) by converting to an electronic format. The Department has been developing technology (currently deployed by the Florida Highway Patrol) that significantly reduces the need for a preprinted paper copy of a Uniform Traffic Citation (UTC). By utilizing in-car printers, each violator will continue to receive a paper copy of the UTC, while all other UTC information is transmitted electronically to the applicable court and the Department. In addition to enhancing officer safety by minimizing their time roadside and providing easier to read and more accurate UTCs, this technology also significantly reduces the need for pre-printing UTCs for FHP, thus resulting in an annual cost savings of \$50,000.

In 2005, FHP wrote 448,998 citations, 45% of their total ticket writing. In 2006, FHP wrote 555,332 E-citations, 49% of their total ticket writing. FHP has internally directed that all ticket writing be electronic. Electronic tickets issued at the point of contact will eliminate the need to purchase, store and distribute paper tickets, with copies, etc. This process was introduced several years ago but has not been fully implemented due to difficulties with transfer of technology. This can now be accelerated for additional budget savings.

Improving the percentage of FHP E-citations to 75% of total written as E-citations in 2007, and then 95% of total written as E-citations in 2008 will allow the Department to avoid printing 773,750 paper citations, resulting in an estimated annual savings of \$50,000. The reduction for fiscal year 2007-2008 would be \$25,000.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIIIB-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

IWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			33B0000
PERATING			
TRANSFER MOTORCYCLE KNOWLEDGE			33B2150
AND SKILLS TESTING			000000
SALARY RATE			
SALARY RATE.....	117,420-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
HIGHWAY SAFETY OPER TF -STATE	173,289-		2009 1
	=====		
TOTAL: TRANSFER MOTORCYCLE KNOWLEDGE			33B2150
AND SKILLS TESTING			
BY FUND TYPE			
	5.00-		
TRUST FUNDS.....	173,289-		2000
SALARY RATE.....	117,420-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

TRANSFER MOTORCYCLE KNOWLEDGE AND SKILLS TESTING

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Conduct Driver, Driving Under the Influence and Motorcycle Education Activities

This issue proposes to privatize motorcycle knowledge and skills testing. Currently, customers are required to pass motorcycle knowledge and skills tests to obtain motorcycle endorsements. Annually, there are approximately 45,140 motorcycle knowledge tests given and 26,473 skills tests in state offices and by private course sponsors.

Effective July 1, 2008, all applicants for motorcycle endorsements must complete a motorcycle safety education course, per Section 322.12(5)(a), Florida Statutes. Completion of the course waives all required tests in the driver license office. These courses are provided by private course sponsors, authorized and monitored by the Department. With the transfer of the testing process, it is estimated that five examiner positions can be eliminated. This would be a recurring annual savings in salaries & benefits of \$173,289 in the Highway Safety Operating Trust Fund. The reduction for fiscal year 2007-2008 would be \$86,644.

IMPACT TO THE PUBLIC: this law change takes effect in July 2008. Customers will be required to complete a 15-hour education course in order to obtain a motorcycle endorsement. Customers will be required to pay the market-driven fee for the course to private businesses that provide the courses. This cost is in addition to the cost of the motorcycle endorsement or license.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE POSTAGE COSTS BY ELIMINATING
COURTESY POINT AND HIGH RISK
DRIVER WARNING LETTERS
EXPENSES

33B2070
040000

HIGHWAY SAFETY OPER TF -STATE

63,460-

2009 1

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE POSTAGE COSTS BY ELIMINATING COURTESY POINT AND HIGH RISK DRIVER WARNING LETTERS

COL A10 SCH VIII-B-1 REDUCTIONS					
POS	AMOUNT	PRIORITY		CODES	
WAY SAFETY/MTR VEH, DEPT					76000000
EDULE VIII-B REDUCTIONS -					33B0000
ERATING					
DUCE POSTAGE COSTS BY ELIMINATING					
RTESY POINT AND HIGH RISK					33B2070
IVER WARNING LETTERS					

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Oversee Driver Improvement Activities

Elimination of courtesy letters to customers as follows:

- *points warning letters prior to a customer reaching the threshold point after which a license is suspended; and,
- *high risk driver warning letters prior to a customer reaching the threshold point after which a license is suspended.

Florida law provides for the suspension of a licensee's driving privilege at certain points in time (e.g., the accumulation of 12 points in 12 months). Currently, the Department annually mails approximately 170,000 courtesy points warning letters at a cost of \$56,780 prior to people reaching the threshold point after which a license is suspended. The Department also mails approximately 20,000 high-risk warning letters annually at a cost of \$6,680 to people who are near the threshold of having their licenses suspended. Although these letters are referenced in ss. 322.27 (3), Florida Statutes, as authorized, the Department is not required to mail these notices to the public as a customer service to the licensee.

Elimination of these mailings would result in a projected annual cost savings of \$63,460, but would also result in a reduction of the Department's overall level of customer service. The cost savings for fiscal year 2007-2008 would be \$31,730.

IMPACT TO THE PUBLIC:

This reduction eliminates the mailing of points suspension and high-risk driver courtesy letters to the public notifying them that they are approaching the threshold point after which their license is suspended. No impact on public safety.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

EDUCTION OF MISCELLANEOUS		
AILING COSTS FOR INSURANCE		33B2210
ERIFICATION AND POSTCARDS		040000
EXPENSES		

HIGHWAY SAFETY OPER TF -STATE 43,524- 2009 1

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCTION OF MISCELLANEOUS MAILING COSTS FOR INSURANCE VERIFICATION AND POSTCARDS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Administer Motorist Insurance Laws

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

This issue proposes a \$43,524 annualized reduction in the Highway Safety Operating Trust Fund, Bureau of Responsibility, by eliminating the mailing of certain letters and notices to the public. The reduction for fiscal year 2007-2008 would be \$21,762.

Florida law requires the verification of insurance information given by a customer to prevent the suspension of a licensee's driving privilege. Currently, the Department mails verification letters to insurance carriers for verification of insurance submitted by customers. With the implementation of electronic filings for all carriers, the need for mailouts of verification letters to all carriers will be eliminated. Based on current trends and last year's expense data, the bulk mail rate was approximately \$11,700 and can be eliminated.

COL A10 SCH VIIIB-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

WAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			33B0000
PERATING			
EDUCTION OF MISCELLANEOUS			
AILING COSTS FOR INSURANCE			33B2210
ERIFICATION AND POSTCARDS			

The Department also mails approximately 156,000 financial responsibility postcards @ \$0.204, totaling \$31,824, and prior to registration of renewal. A program currently selects 600 customers every day whose insurance is not on file and sends them a courtesy postcard. This is not required under the law as the notices on all registration renewal cards sent by the Division of Motor Vehicles meets statutory compliance. Since the requirement for due process is served with the registration notices mailed by the Division of Motor Vehicles and tax collectors, elimination of these postcards will result in an expense reduction without loss of process integrity or statutory compliance.

IMPACT TO THE PUBLIC: No impact on public safety. With implementation of electronic filings for all carriers it is no longer necessary to mail insurance verification letters to the carriers. The postcards to the public whose carrier has not filed insurance data with the Department are provided as a courtesy, but are not required by law. This would result in a reduction of our overall level of customer service.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE FUNDING TO THE FLORIDA			
PROSECUTING ATTORNEYS ASSOCIATION			
FOR DRIVING UNDER THE INFLUENCE			33B2080
DUI) TRAINING			030000
OTHER PERSONAL SERVICES			
DUI SCHOOL COORDINATION TF-STATE	50,000-		2172 1
=====			

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE FUNDING FOR THE FLORIDA PROSECUTING ATTORNEYS ASSOCIATION FOR DRIVING UNDER THE INFLUENCE TRAINING

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Conduct Driver, Driving Under the Influence and Motorcycle Education Activities

This issue proposes to eliminate funding to the Florida Prosecuting Attorneys Association (FPAA). The Department's recurring operating budget provides for the distribution of moneys to the FPAA in the amount of \$12,500 quarterly for training of prosecutors statewide related to DUI laws. The elimination of this funding would require such training costs to be funded by the FPAA and/or other entities. This item is not mission critical to the Department and would result in an annual savings of \$50,000. The estimated savings for fiscal year 2007-2008 is \$25,000.

IMPACT TO THE PUBLIC: None. Senior attorneys affiliated with the FPAA, public attorneys and members of the judiciary can provide free of charge training.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIIIB-1 REDUCTIONS	PRIORITY	CODES
POS AMOUNT		
WAY SAFETY/MTR VEH, DEPT		76000000
SCHEDULE VIIIB REDUCTIONS -		33B0000
STRATING		
COMMUNICATION LINE EXPENSES,		33B1080
FLORIDA HIGHWAY PATROL PROGRAM		040000
EXPENSES		
		2009 1
HIGHWAY SAFETY OPER TF -STATE	840,000-	
	=====	

SCH VIIIB-1 NARR 07-08 NOTES:
REDUCE FLORIDA HIGHWAY PATROL COMMUNICATION LINE EXPENSES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce a special recurring appropriation within the Highway Safety Operating Trust Fund, Expenses category, in the amount of \$840,000 for the statewide law enforcement radio system. The appropriation assures that costs up to this amount will be covered as technology continues to grow and require funding for the law enforcement radio and computer aided dispatch systems.

IMPACT TO THE PUBLIC: The impact could be extremely detrimental to the public in times of crisis if communications systems fail or are non-functional.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measures for average response time, assistance to motorists, hours spent on working vehicle crashes and potentially all other measures could require revisions.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

PROVIDE CENTRAL LICENSE ISSUANCE		
OPTIONS TO COMMERCIAL DRIVER		33B2090
LICENSE HOLDERS		000000
SALARY RATE		
SALARY RATE.....	140,904-	
	=====	
		010000
SALARIES AND BENEFITS		
	6.00-	
		2009 1
HIGHWAY SAFETY OPER TF -STATE	207,946-	
	=====	
		33B2090
TOTAL: PROVIDE CENTRAL LICENSE ISSUANCE		
OPTIONS TO COMMERCIAL DRIVER		
LICENSE HOLDERS		
BY FUND TYPE		
	6.00-	
		2000
TRUST FUNDS.....	207,946-	
SALARY RATE.....	140,904-	
	=====	

SCH VIIIB-1 NARR 07-08 NOTES:

PROVIDE CENTRAL LICENSE ISSUANCE OPTIONS TO COMMERCIAL DRIVER LICENSE HOLDERS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This proposal would extend the various means of conducting license transactions that are collectively termed convenience services to Commercial Driver License (CDL) holders. Presently CDL holders must conduct license transactions in-person

COL A10				
SCH VIII-B-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000	
SCHEDULE VIII-B REDUCTIONS -				
OPERATING			33B0000	
PROVIDE CENTRAL LICENSE ISSUANCE				
OPTIONS TO COMMERCIAL DRIVER				
LICENSE HOLDERS			33B2090	

that holders of a regular operator license may conduct by Internet, mail, or phone. The requirement to appear in person is mandated by Department policy, and is intended to ensure that the Department maintains a current photograph of each CDL licensee. However, this policy is not required by Federal law, and is more restrictive than the requirements for regular licenses. Convenience service methods work for circumstances in which the driver license can be centrally issued from Department headquarters using the customer's file photo from their last visit to a field office. These transactions include license renewals, address changes, duplicates, and replacements. These methods are largely automated, saving examiners time as well as the customers. An aspect of the CDL issuance process that differs from regular motor vehicle operator licensing is the need to verify the customers' federal medical certification. Information technology programming would be required to accept medical certifications of satisfactory vision from CDL holders. Specialized central issuance procedures comparable to those for verifying vision test results of older drivers will need to be developed.

Florida CDL holders conducted a total of 196,014 renewal, duplicate, replacement, and address change issuance transactions in driver license field offices during FY 2006-2007. The combined examiner time to process these customers is equivalent to 8 full time positions. The projected recurrent cost savings of \$207,946 annually from moving these transactions to a central issuance process is based on eliminating position costs of 6 field office examiners. The remaining two FTEs would be transferred to Department headquarters to handle medical certificate verification and related administrative tasks. The cost savings for fiscal year 2007-2008 if this proposal is adopted would be \$103,973.

IMPACT TO THE PUBLIC: There are presumed public safety benefits from regular in-person visits to DL offices that would be lost. These include keeping CDL license photos and photo records regularly updated, to better support roadside law enforcement and identity fraud investigations. Various forms of scrutiny conducted during CDL holders' field office visits, such as inspecting medical documents, comparing faces to previous photos, and administering oaths, are also arguably more effective when done in person by trained examiners.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

TRANSFER THE UNIFORM PORTS ACCESS CREDENTIAL PROJECT TO THE PORTS COUNCIL			33B2100
SALARY RATE			000000
SALARY RATE.....		96,861-	
		=====	
SALARIES AND BENEFITS			010000
		2.00-	
HIGHWAY SAFETY OPER TF	-STATE	154,000-	2009 1
		=====	
OTHER PERSONAL SERVICES			030000
HIGHWAY SAFETY OPER TF	-STATE	45,000-	2009 1
		=====	
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE	403,104-	2009 1
		=====	
OPERATING CAPITAL OUTLAY			060000
HIGHWAY SAFETY OPER TF	-STATE	10,000-	2009 1

COL A10 SCH VIII-B-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

IWAY SAFETY/MTR VEH, DEPT			76000000
CHEEDULE VIII-B REDUCTIONS -			
PERATING			33B0000
RANSFER THE UNIFORM PORTS ACCESS			
REEDENTIAL PROJECT TO THE PORTS			
COUNCIL			33B2100
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF -STATE	603,375-		2009 1
	=====		
OTAL: TRANSFER THE UNIFORM PORTS ACCESS			33B2100
CREDENTIAL PROJECT TO THE PORTS			
COUNCIL			
BY FUND TYPE			
	2.00-		
TRUST FUNDS.....	1,215,479-		2000
SALARY RATE.....	96,861-		
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:

TRANSFER THE UNIFORM PORTS ACCESS CREDENTIAL PROJECT TO THE PORTS COUNCIL

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to transfer the Uniform Port Access Credential System to the Florida Ports Council. The Department is mandated to provide a Uniform Port Access Credential to port workers throughout the state of Florida. Section 311.125, Florida Statutes, requires the Department to administer the Uniform Port Access Credentialing Program in conjunction with the Florida Department of Law Enforcement, Ports Council, Governor's office and the trucking industry. While the Department recognizes the value of a system that provides for the onsite verification of access authority on a Florida seaport, this activity is inconsistent with the Department's core mission and consideration should be given to transferring such responsibility to the Florida Ports Council. Of the \$1,247,922 appropriated for this project in 2007-08, \$655,854 is recurring funds.

IMPACT TO THE PUBLIC: Since the public will be required to use this system that interfaces with the ports, moving the operational requirement to the Florida Ports Council will have a positive effect on the public interactions as they focus exclusively on ports.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: There will need to be a project developed to transfer equipment, processes and grants over to the Florida Ports Council. Additionally, legislation will need to be changed to reflect the shift in authority.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Chapter 311, Florida Statutes, will need to be amended to move the responsibility from the Department to the Florida Ports Council.

ELIMINATE FLORIDA HIGHWAY PATROL			
AIDE DE CAMP PROGRAM			33B1160
SALARY RATE			000000
SALARY RATE.....	187,128-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	255,060-		1000 1
	=====		

COL A10 SCH VIIIB-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE FLORIDA HIGHWAY PATROL			33B1160
AIDE DE CAMP PROGRAM			33B1160
TOTAL: ELIMINATE FLORIDA HIGHWAY PATROL			33B1160
AIDE DE CAMP PROGRAM			
BY FUND TYPE			
	2.00-		
GENERAL REVENUE FUND.....	255,060-		1000
SALARY RATE.....	187,128-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL AIDE DE CAMP PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to eliminate the Aide de Camp Program within the General Revenue Fund, Salaries and Benefits category in the amount of \$255,060. This program consists of two Law Enforcement Captain positions that assist the Deputy Directors of Field Operations with the administrative functions of the Florida Highway Patrol.

IMPACT TO THE PUBLIC: Eliminating this program will not have an impact on the public. However, it will hamper the Deputy Director's ability to continue to process all administrative issues in a timely manner.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon County.

LRPP AND/OR STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

THE FLORIDA HIGHWAY PATROL			
AUXILIARY PROGRAM			33B1070
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	20,000-		2009 1
	=====		
SPECIAL CATEGORIES			100000
AUXILLIARY UNIFORMS/EQUIPM			102295
HIGHWAY SAFETY OPER TF -STATE	150,000-		2009 1
	=====		
TOTAL: THE FLORIDA HIGHWAY PATROL			33B1070
AUXILIARY PROGRAM			
BY FUND TYPE			
TRUST FUNDS.....	170,000-		2000
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL AUXILIARY PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes a reduction of funding for the Florida Highway Patrol Auxiliary (FHPA) Program within the Highway Safety Operating Trust Fund, Expenses and Auxiliary Uniforms and Equipment categories in the amount of \$170,000. The Florida Highway Patrol Auxiliary is a volunteer organization that is an extension of the Patrol itself. The members have

COL A10 SCH VIII-B-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
THE FLORIDA HIGHWAY PATROL			
AUXILIARY PROGRAM			33B1070

a law enforcement background and are able to assist troopers during routine patrol as well as during emergencies when there is a need for more manpower, such as in the event of evacuations, rerouting traffic due to major crashes, and assisting in enforcement of traffic laws. There are two specific appropriations for the Auxiliary activities. The original funding was \$200,000 for operational expenses. In recent years, an additional specific recurring funding was granted in the amount of \$150,000 for purchases of uniforms and equipment for members of the Auxiliary. The proposed reduction issue pertains to the special appropriation category for the FHP Auxiliary in the amount of \$150,000 and also the reduction would pertain to \$20,000 of the original appropriation for the Auxiliary for a grand total reduction of the auxiliary funding of \$170,000.

IMPACT TO THE PUBLIC: The impact to the public would be reduced services that the FHPA provides on a voluntary basis. Additionally, it would reduce the agency's ability to recruit, train, equip and retain members of the Auxiliary.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

FLORIDA HIGHWAY PATROL			
VICTIM OF CRIME ACT PROGRAM			33B1120
SALARY RATE			000000
SALARY RATE.....	51,386-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	74,521-	1000 1	
	=====		
TOTAL: FLORIDA HIGHWAY PATROL			33B1120
VICTIM OF CRIME ACT PROGRAM			
BY FUND TYPE			
	2.00-		
GENERAL REVENUE FUND.....	74,521-	1000	
SALARY RATE.....	51,386-		
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL VICTIM OF CRIME ACT PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

The Victims of Crime Act (VOCA) was established to assist victims of crimes on the highways. Often victims are traumatized or at least confused as to how to handle the emotional, financial, legal, and situational problems that arise when they become victims. The VOCA advocate is experienced in all aspects of guiding, comforting, and assisting persons in all the aspects involved in the follow-up to a criminal act. The VOCA advocate counsels and attends court and other activities that assist the victim in returning to normal living. This issue proposes to reduce the VOCA Program by two senior clerk positions within the General Revenue Funding, Salaries and Benefits category in the amount of \$74,521 that assist the VOCA advocate with administrative duties.

IMPACT TO THE PUBLIC: The benefits described above would not be performed and therefore victims would be left on their own even further harmed following their helpless involvement when a crime has been committed that deeply affects the victims.

COUNTIES TO WHICH THIS ISSUE APPLIES: Orange, Osceola, Brevard, Lake, Seminole, and Volusia counties would be impacted.

LRPP AND/OR STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

COL A10
SCH VIII-B-1
REDUCTIONS
POS AMOUNT

	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT		76000000
SCHEDULE VIIIB REDUCTIONS -		
OPERATING		33B0000
FLORIDA HIGHWAY PATROL		
VICTIM OF CRIME ACT PROGRAM		33B1120

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE MAILING OF DRIVER LICENSE	
RENEWAL NOTICES	33B2130
EXPENSES	040000

HIGHWAY SAFETY OPER TF	-STATE	550,000-	2009	1
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SCH VIII-B-1 NARR 07-08 NOTES:

ELIMINATE MAILING OF DRIVER LICENSE RENEWAL NOTICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes the elimination of renewal notices and substitution of voluntary e-mail notices. Currently, Florida law requires the Department to mail a driver license renewal notice not less than 30 days prior to a licensee's birthday. Renewal notices are mailed to licensed drivers approximately two months prior to their expiration date. Currently, we send 1.2M renewal notices and 750,000 renewal postcards annually. With a change in law, the Department could eliminate the mailing of renewal notices and allow for voluntary e-mail notification to the public. This would result in estimated annual recurring savings of \$550,000. Since this proposal cannot be implemented until fiscal year 2008-2009, there would be no cost savings in fiscal year 2007-2008.

Calculation: Postage at \$0.334 times 1.2M letters and \$0.204 times 750,000 postcards = \$550,000.

IMPACT TO THE PUBLIC: There is an expiration date on the driver license. The elimination of these mailings may create an increase in the number of late renewals resulting in increased customers renewing in driver license offices. An aggressive public information campaign may offset these impacts.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Revision to Section 322.18(8)(a), Florida Statutes, to eliminate notice requirement.

REDUCE OR ELIMINATE RECURRING	
MAINTENANCE FOR THE TRAFFIC	
CITATION COUNTY TRANSMISSION SYSTEM	33B2200
SPECIAL CATEGORIES	100000
UNIFORM TRAFFIC ACCT SYS	102470

HIGHWAY SAFETY OPER TF	-STATE	1,200,000-	2009	1
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SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE OR ELIMINATE RECURRING MAINTENANCE FOR THE TRAFFIC CITATION COUNTY TRANSMISSION SYSTEM

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Maintain Records

COL A10 SCH VIIIB-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE OR ELIMINATE RECURRING				
MAINTENANCE FOR THE TRAFFIC				
CITATION COUNTY TRANSMISSION SYSTEM				33B2200

This issue proposes to eliminate (or reduce) the recurring maintenance to the Florida Association of Court Clerks (FACC) for the administration of the traffic citation county transmission system (TCATS). The TCATS facilitates the transmittal of citation disposition information from the clerks to the Department in a timely manner. The Department receives recurring funding and transfers \$100,000 monthly to FACC for the administration of an electronic citation transmission system. An elimination (or reduction) of this funding to an amount based on actual FACC expenses) could be result in savings up to \$1,200,000. The cost savings for fiscal year 2007-2008 is \$600,000. A reduction in funding would not require a statute change, however, an elimination would require a statute change. This is not mission critical.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Not Applicable.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Section 318.18(8)(a), F.S. (If funding is eliminated).

INCREASE DRIVER LICENSE TERM FROM				
FOUR YEARS OR SIX YEARS TO EIGHT				
YEARS				33B2110
SALARY RATE				000000
SALARY RATE.....	516,648-			
	=====			
SALARIES AND BENEFITS				010000
	22.00-			
HIGHWAY SAFETY OPER TF -STATE	762,471-		2009 1	
	=====			
TOTAL: INCREASE DRIVER LICENSE TERM FROM				33B2110
FOUR YEARS OR SIX YEARS TO EIGHT				
YEARS				
BY FUND TYPE				
	22.00-			
TRUST FUNDS.....	762,471-		2000	
SALARY RATE.....	516,648-			
	=====			

SCH VIIIB-1 NARR 07-08 NOTES:

INCREASE DRIVER LICENSE TERM FROM FOUR OR SIX YEARS TO EIGHT YEARS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to increase the driver license term from 4 or 6 years to 8 years. Currently, Florida law allows safe drivers to renew their driver licenses every six years. All other drivers, except foreign nationals, renew their license every four years. Foreign nationals are required to renew upon expiration of their legal presence documentation. More than two million driver licenses are renewed annually. A cost savings could be realized if the renewal period was extended to 8 years for most drivers. However, an increase in renewal fees of at least \$5.00 from \$15.00 to \$20.00 would be needed to ensure that the State's current revenue remains constant.

Increasing the driver license term from four or six years to eight years would eliminate 22 FTE positions in field offices. An annual cost savings of \$762,471 would be realized from this reduction in the number of positions needed to serve the public. Since this proposal cannot be implemented until fiscal year 2008-2009, there is no cost savings for fiscal year 2007-2008.

This proposal is consistent with the proposed rules to implement the Federal Real ID Act, and would not adversely affect

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
INCREASE DRIVER LICENSE TERM FROM				
FOUR YEARS OR SIX YEARS TO EIGHT				
YEARS			33B2110	

the frequency with which the Department captures an updated photograph of the licensee, as drivers would be required to come into an office every 16 years (rather than 18) years.

IMPACT TO THE PUBLIC: This extension of driver license term would decrease the number of customers in DL offices. There would be an increase in the number of customers waiting 15 minutes or less. There would be a small fiscal impact to the customer, however, the licensing term would be for a longer period of time. There would be the potential for drivers with questionable driving ability to go longer without an office visit. Customer volume or a driver license fee modification should be considered as a reduction in revenue would not be affected until 6 years from implementation.

IMPACT TO THE PUBLIC: This extension of driver license term would decrease the number of customers in DL offices. There would be an increase in the number of customers waiting 15 minutes or less. There would be a small fiscal impact to the customer, however, the licensing term would be for a longer period of time. There would be the potential for drivers with questionable driving ability to go longer without an office visit. Customer volume or revenue would not be affected until 6 years from implementation.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The LRPP measure "The Number of Licenses and ID Cards Issued" would be affected by this change.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Requires a statutory change and legal cite revision. Section 322.18, Florida Statutes.

ELIMINATE FUNDING FOR MOTORCYCLE			
SAFETY EDUCATION CAMPAIGNS			33B2120
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE	375,000-	2009 1
		=====	

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE FUNDING FOR MOTORCYCLE SAFETY EDUCATION CAMPAIGNS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Conduct Driver, Driving Under the Influence and Motorcycle Education Activities

This issue proposes to eliminate moneys appropriated to conduct motorcycle safety education campaigns. Annually, the Department receives \$375,000 to conduct motorcycle safety education campaigns and for promotional materials to promote and enhance the awareness of motorcycle safety to the public. This appropriation is funded from a \$2.50 fee collected as required by 320.08(1)(c), F.S., on each registration of any motorcycle or moped to be used exclusively for these purposes. A cost savings of \$375,000 could be realized by eliminating this funding, however, the absence of such information could adversely affect public safety. This reduction will require a law change to ss. 320.08(1)(c) and 322.0255, F.S., to allow the use of revenues for purposes other than to support the Motorcycle Safety Education Program

IMPACT TO THE PUBLIC: This would eliminate motorcycle safety awareness information provided by our Department to the public.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Sections ss. 320.08(1)(c) and 322.0255, F.S., to allow the use of revenues for purposes other than to support the Motorcycle Safety Education Program.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
PROVIDE ISSUANCE OF TITLE				
DOCUMENT IN ELECTRONIC FORMAT ONLY			33B3000	
SALARY RATE			000000	
SALARY RATE.....			81,998-	
			=====	
SALARIES AND BENEFITS			010000	
			3.00-	
HIGHWAY SAFETY OPER TF -STATE			117,576-	
			=====	
EXPENSES			040000	
HIGHWAY SAFETY OPER TF -STATE			600,000-	
			=====	
TOTAL: PROVIDE ISSUANCE OF TITLE			33B3000	
DOCUMENT IN ELECTRONIC FORMAT ONLY				
BY FUND TYPE				
			3.00-	
TRUST FUNDS.....			717,576-	
SALARY RATE.....			81,998-	
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:

ISSUANCE OF ONLY ELECTRONIC TITLES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Vehicle and Vessel Titles and Registrations

This issue requests a \$717,576 reduction and elimination of three positions as result of eliminating printing of paper title documents. The Department has traditionally printed and mailed paper titles on all vehicles and vessels when necessary. We now have the capability to retain these titles in an electronic format that is available to motor vehicle dealers, financial institutions, and other related parties, thus eliminating the need for a paper title to be produced in most instances. By significantly reducing the number of paper titles produced and mailed each year, the Department would realize a cost savings and will reduce fraud by eliminating reliance on paper documents that are often subject to forgery. The department would still provide paper titles in special circumstance (e.g. transfer between states).

IMPACT TO THE PUBLIC: A consumer protection benefit impact will occur in which the reduction in printed titles will reduce the opportunity for fraud.

COUNTIES TO WHICH THIS ISSUE APPLIES: All sixty-seven (67) counties.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION:

FS 319.40 - Transactions by electronic or telephonic means.-

(1).The Department is authorized to accept any application provided for under this chapter by electronic or telephonic means.

(2).The Department may issue an electronic certificate of title in lieu of printing a paper title.

(3) The Department may collect and use email addresses of motor vehicle owners and registrants as a notification method in lieu of the United States Postal Service.

FS 320.95 - Transactions by electronic or telephonic means.-

(1).The Department is authorized to accept any application provided for under this chapter by electronic or telephonic means.

(2).The Department may issue an electronic certificate of title in lieu of printing a paper title.

COL A10 SCH VIIIB-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
PROVIDE ISSUANCE OF TITLE				
DOCUMENT IN ELECTRONIC FORMAT ONLY				33B3000

(3) The Department may collect and use email addresses of motor vehicle owners and registrants as a notification method in lieu of the United States Postal Service.

FS 328.30 - Transactions by electronic or telephonic means.-

(1).The Department is authorized to accept any application provided for under this chapter by electronic or telephonic means.

(2).The Department may issue an electronic certificate of title in lieu of printing a paper title.

(3) The Department may collect and use email addresses of motor vehicle owners and registrants as a notification method in lieu of the United States Postal Service.

FS 328.80 - Transactions by electronic or telephonic means.-

(1).The Department is authorized to accept any application provided for under this chapter by electronic or telephonic means.

(2).The Department may issue an electronic certificate of title in lieu of printing a paper title.

(3) The Department may collect and use email addresses of motor vehicle owners and registrants as a notification method in lieu of the United States Postal Service.

ELIMINATE THE FLORIDA HIGHWAY				
PATROL COURT OVERTIME PAY PROGRAM				33B1040
SALARIES AND BENEFITS				010000
HIGHWAY SAFETY OPER TF	-STATE	1,500,000-		2009 1

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL COURT OVERTIME PAY PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to eliminate the Florida Highway Patrol Court Overtime Pay Program within the Highway Safety Operating Trust Fund, Salaries and Benefits category in the amount of \$1,500,000. In the performance of a Florida Highway Patrol Law Enforcement Officers (LEO), one of the duties is to attend traffic court proceedings in which they were the investigating officer. This takes time away from preventive patrol. Payment of court time as overtime frees officers to return to preventive patrol and maintain the desired level of activity to deter illegal traffic activity.

IMPACT TO THE PUBLIC: Law enforcement presence will be lessened both as a deterrent to illegal driving and as enforcement when officers must spend preventive patrol hours in court instead of on the road due to deletion of authorized court overtime funding. The possible result would be more illegal activities, more property damage and physical injury or death on Florida's roads.

COUNTIES TO WHICH THIS ISSUE APPLIES: This applies to all counties in Florida.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure for the number of hours of preventive patrol would need to be reduced.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10				
SCH VIIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING			33B0000	
REDUCE FLORIDA HIGHWAY PATROL				
INCIDENTAL OVERTIME			33B1220	
SALARIES AND BENEFITS			010000	
GENERAL REVENUE FUND -STATE			5,000,000-	1000 1
=====				

SCH VIII-B-1 NARR 07-08 NOTES:

DECREASE FLORIDA HIGHWAY PATROL INCIDENTAL OVERTIME:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

On certain occasions, granting or requiring overtime work is an unavoidable necessity. Due to unforeseen events, such as when an employee is out sick or when a trooper is working a traffic crash that extends beyond the worker's shift hours, someone must fill in the gap to avoid loss of service to the public. In the case of Duty Officers at the Regional Communications Center, if the officer coming onto his shift is delayed in traffic or has car trouble, the officer just finishing his shift is often asked to stay until he is relieved. FHP troopers and duty officers work 24 hours a day, seven days a week, 52 weeks in the year. Due to the critical nature of the work, all shifts must be covered to enable the Patrol to provide the services needed by the motoring public.

IMPACT TO THE PUBLIC: Reduced staffing: There is a noticeable impact on the public when trooper presence on the roads is reduced, or when calls into the Regional Communications Centers are delayed or put on hold due to insufficient personnel to handle the duties. At times, there are articles in the media concerning lack of an available trooper or slow call answering when the public needs assistance. Positive public perception of the Patrol is diminished under these circumstances.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida could be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Fewer hours on preventive patrol would impact the performance measure of the number of hours of preventive patrol performed, as well as the negative impact on the average response time.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE FLORIDA HIGHWAY PATROL			
OFFICE OF PUBLIC AFFAIRS			33B1140
SALARY RATE			000000
SALARY RATE.....	161,182-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	212,405-		1000 1
	=====		
TOTAL: REDUCE FLORIDA HIGHWAY PATROL			33B1140
OFFICE OF PUBLIC AFFAIRS			
BY FUND TYPE			
	2.00-		
GENERAL REVENUE FUND.....	212,405-		1000
SALARY RATE.....	161,182-		
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL OFFICE OF PUBLIC AFFAIRS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A10 SCH VIIIB-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FLORIDA HIGHWAY PATROL				
OFFICE OF PUBLIC AFFAIRS				33B1140

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Office of Public Affairs by two positions within the General Revenue Fund, Salaries and Benefits category in the amount of \$212,405. This office is the liaison between the Florida Highway Patrol (FHP) and the general public, disseminating timely information related to traffic safety. This office is also responsible for responding to outside inquiries related to the operation and public events that involve FHP. Safety presentations in the form of personal appearances, speeches, demonstrations, media and publications are presented by the Office of Public Affairs.

IMPACT TO THE PUBLIC: The public would be impacted by the loss of critical information pertaining to highway conditions, safety practices and news related to the operation of FHP. In addition, the Occupant Restraint Program and the Child Restraint Program would be hindered, possibly resulting in increased personal injuries and fatalities.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The Governor's performance standard for the number of safety presentations would possibly need revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

FLORIDA HIGHWAY PATROL				
AIRCRAFT OPERATIONS PROGRAM				33B1130
SALARY RATE				000000
SALARY RATE.....	49,031-			
	=====			
SALARIES AND BENEFITS				010000
	1.00-			
GENERAL REVENUE FUND -STATE	70,183-			1000 1
	=====			
TOTAL: FLORIDA HIGHWAY PATROL				33B1130
AIRCRAFT OPERATIONS PROGRAM				
BY FUND TYPE				
	1.00-			
GENERAL REVENUE FUND.....	70,183-			1000
SALARY RATE.....	49,031-			
	=====			

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL AIRCRAFT OPERATIONS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Provide Aerial Traffic Enforcement

This issue proposes to reduce the Florida Highway Patrol's (FHP) Aircraft Operations by one position within the General Revenue Fund, Salaries and Benefits category in the amount of \$70,183. The aircraft section of FHP is responsible for aerial traffic enforcement, as well as marijuana eradication surveillance.

IMPACT TO THE PUBLIC: The reduction of this program would reduce FHP's traffic enforcement efforts. Additionally, the aircraft section is an integral part of the agency's Mutual Aid Plan, and reducing this program could cause a delay in informing the public of traffic problems during an evacuation.

COUNTIES TO WHICH THIS ISSUE APPLIES: Broward, Palm Beach, Indian River, Okeechobee, St. Lucie, and Martin counties.

LRPP AND/OR STRATEGIC PLAN MEASURES REQUIRING REVISION: This issue would reduce the number of hours available for aerial traffic patrol.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
FLORIDA HIGHWAY PATROL				
AIRCRAFT OPERATIONS PROGRAM			33B1130	

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE FLORIDA HIGHWAY PATROL				
OFFICE OF LEADERSHIP, EDUCATION AND				
DEVELOPMENT			33B1030	
SALARY RATE			000000	
SALARY RATE.....	62,289-			
	=====			
SALARIES AND BENEFITS			010000	
	2.00-			
GENERAL REVENUE FUND -STATE	87,366-		1000 1	
	=====			
TOTAL: REDUCE FLORIDA HIGHWAY PATROL			33B1030	
OFFICE OF LEADERSHIP, EDUCATION AND				
DEVELOPMENT				
BY FUND TYPE				
	2.00-			
GENERAL REVENUE FUND.....	87,366-		1000	
SALARY RATE.....	62,289-			
	=====			

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL OFFICE OF LEADERSHIP, EDUCATION AND DEVELOPMENT:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol's (FHP) Office of Leadership, Education and Development (LEAD) within the General Revenue Fund, Salaries and Benefits category in the amount of \$87,366. This office consists of three positions which are responsible for providing a superior program of leadership, education, and professional development. It provides a uniform path of career enhancement for all members of FHP.

IMPACT TO THE PUBLIC: Reducing the Leadership, Education and Development (LEAD) office will affect the development of leadership characteristics in sworn supervisors and managers of FHP. Effective leadership has a direct impact on the quality, effectiveness, and timeliness of the services provided by any agency. In the case of law enforcement, the quality of leadership has an impact on the quality of services that enhance the safety, security and quality of life of the public we serve. Excellence in service and leadership serves to ensure the excellence in services we strive to provide.

COUNTIES TO WHICH THIS ISSUE APPLIES: This issue applies to all counties in Florida.

LRPP AND/OR STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE FLORIDA HIGHWAY PATROL				
STATE OVERTIME ACTION RESPONSE				
PROGRAM			33B1230	
OTHER PERSONAL SERVICES			030000	
HIGHWAY SAFETY OPER TF -STATE	675,000-		2009 1	
	=====			

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
REDUCE FLORIDA HIGHWAY PATROL				
STATE OVERTIME ACTION RESPONSE				
PROGRAM			33B1230	

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL STATE OVERTIME ACTION RESPONSE PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol (FHP) State Overtime Action Response (SOAR) program within the Highway Safety Operating Trust Fund, Other Personal Services category in the amount of \$675,000. The SOAR program was created in response to the high level of vacancies in sworn positions. The SOAR program provides overtime funds for Troopers to work beyond their normal shifts to provide the law enforcement presence that is absent due to the vacancies. This ensures that our highways are safer with more preventive patrol hours provided by the SOAR program. The reduction is proposed for Excluded Classes only, which includes FHP Lieutenants and Captains.

IMPACT TO THE PUBLIC: Reduction of the funding to allow excluded classes to work additional hours of enforcement patrol will have an adverse impact on the public as follows. First, enforcement activities will drop, as fewer sworn officers will be working enforcement on overtime status. Second, there will be reduced visibility of FHP personnel taking enforcement actions, and finally, the level of supervision will drop when the time available for Lieutenants and Captains to patrol is reduced. SOAR overtime allows the agency to enhance preventive patrol activities and increase enforcement and prevention efforts by placing more sworn officers on the road at any given time.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance standards for the number of hours of preventive patrol, the number of motorists assisted, the number of hours spent assisting motorists and average response time would require revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE ADMINISTRATIVE POSITIONS,			
DIVISION OF DRIVER LICENSES			33B2420
SALARY RATE			000000
SALARY RATE.....	289,647-		
	=====		
SALARIES AND BENEFITS			010000
	10.00-		
HIGHWAY SAFETY OPER TF -STATE	412,601-		2009 1
	=====		
TOTAL: REDUCE ADMINISTRATIVE POSITIONS,			33B2420
DIVISION OF DRIVER LICENSES			
BY FUND TYPE			
	10.00-		
TRUST FUNDS.....	412,601-		2000
SALARY RATE.....	289,647-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE ADMINISTRATIVE POSITIONS, DIVISION OF DRIVER LICENSES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: All.

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
REDUCE ADMINISTRATIVE POSITIONS,				
DIVISION OF DRIVER LICENSES			33B2420	

This issue proposes to elimination 10 FTEs within various programs throughout the Division of Driver Licenses. The elimination of 10 administrative positions within the Bureau of Driver Improvement and the Bureau of Records will result in annual cost savings of \$412,601 in Salaries and Benefits in the Highway Safety Operating Trust Fund. The cost savings for fiscal year 2007-2008 is \$206,300.

IMPACT TO THE PUBLIC: Reduction of FTE in various program units may result in longer processing time of workload in the respective units.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE CRASH RECORDS AND STATISTICAL RESEARCH SECTION, ADMINISTRATIVE SERVICES PROGRAM			33B0120
SALARY RATE			000000
SALARY RATE.....	585,799-		
	=====		
SALARIES AND BENEFITS			010000
	21.00-		
HIGHWAY SAFETY OPER TF -STATE	836,946-		2009 1
	=====		
SPECIAL CATEGORIES			100000
PAY OUTSIDE CONTRACTOR			102475
HIGHWAY SAFETY OPER TF -STATE	569,191-		2009 1
	=====		
TOTAL: ELIMINATE CRASH RECORDS AND STATISTICAL RESEARCH SECTION, ADMINISTRATIVE SERVICES PROGRAM BY FUND TYPE			33B0120
	21.00-		
TRUST FUNDS.....	1,406,137-		2000
SALARY RATE.....	585,799-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE CRASH RECORDS AND STATISTICAL RESEARCH SECTION

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long range Program Plan Approved Activity: Records Management

This issue proposes to eliminate the crash record and the statistical research section for annual reduction of \$1,406,137 and twenty-one full time positions. The Department is required by statute to collect and maintain statewide crash data. A database is maintained whereby statistical information is provided to various users. This issue proposes to eliminate the Crash Records and related statistical sections.

IMPACT TO THE PUBLIC: Crash reports would not be available from a central location point as they currently are. Public would have to know what law enforcement agency worked the applicable crash to be able to obtain a copy of the report. Statewide crash report statistical data would not be available which would impact local, state, and federal decisions regarding safety campaigns, highway/intersection needs, etc.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
ELIMINATE CRASH RECORDS AND				
STATISTICAL RESEARCH SECTION,				
ADMINISTRATIVE SERVICES PROGRAM			33B0120	

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Section 316.066, F.S., which requires written reports of crashes to be sent to the Department, would have to be amended. In addition, section 316.069, F.S., which requires the State to tabulate, analyze, and publish statistical information, would also require amendment.

DISCONTINUE USING THE FLORIDA
LICENSING ON WHEELS MOBILE UNITS
EXPENSES

33B2160
040000

HIGHWAY SAFETY OPER TF -STATE 114,400-
=====

2009 1

SCH VIIIB-1 NARR 07-08 NOTES:

DISCONTINUE USING THE FLORIDA LICENSING ON WHEELS MOBILE UNITS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver License and Identification Cards

Discontinue using the Florida Licensing on Wheels (FLOW) mobile units. The Department operates 11 mobile units (Florida Licensing on Wheels). Five units are self-contained driver license and motor vehicle offices housed in 31' and 33' buses. Six units are offices on carts, which are transported by van. The carts contain two workstations and peripherals necessary to produce driver license and identification cards as well as tags and tag renewal decals.

The 11 mobile units complete approximately 58,000 driver license transactions each year. The five buses have the option to connect either through wireless broadband or satellite. Wireless broadband service costs \$55 a month and satellite service is \$299 a month. The six van units connect by wireless broadband. In addition, each unit spends approximately \$600 a month in gas. The estimated overnight and per diem travel expense is \$10,000.

The services provided by the mobile units are convenience services and provide the Department with positive interaction with the local communities. However, these services are not mission critical. A cost savings of \$114,400 annually would be realized if the Department were to discontinue the regular use of the mobile units, reserving their use for emergencies such as deployments subsequent to natural disasters in order to provide both motor vehicle and credentialing services in areas where existing infrastructure is no longer functional. However, customer service would be adversely affected, as these units provide convenience services and positive interaction with the local communities. The annualized cost savings for this issue is \$114,400. However, as result of implementation, the cost savings for fiscal year 2007-2008 is \$57,200.

Satellite service, air cards and est. gas for 5 FLOW bus units at \$ 954 per month per unit = \$ 57,240

Satellite service, air cards and est. gas for 6 miniFLOW van units at \$ 655 per month per unit = \$ 47,160

Estimated Travel Expense \$ 10,000

Total \$ 114,400

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
REDUCE FUNDING TO FLORIDA RIDER				
TRAINING PROGRAM SPONSORS			33B2170	
OTHER PERSONAL SERVICES			030000	
HIGHWAY SAFETY OPER TF	-STATE	88,800-	2009 1	
		=====		
EXPENSES				
			040000	
HIGHWAY SAFETY OPER TF	-STATE	60,000-	2009 1	
		=====		
TOTAL: REDUCE FUNDING TO FLORIDA RIDER			33B2170	
TRAINING PROGRAM SPONSORS				
BY FUND TYPE				
TRUST FUNDS.....		148,800-	2000	
		=====		

SCH VIII-B-1 NARR 07-08 NOTES:
REDUCE FUNDING TO FLORIDA RIDER TRAINING PROGRAM SPONSORS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Conduct Driver, Driving Under the Influence and Motorcycle Education Activities

This issue proposes to decrease the funding by \$148,800 in the Other Personal Service and Expenses categories in the Highway Safety Operating Trust Fund for Motorcycle Safety Education Program on an annual basis. The impact for fiscal year 2007-2008 is \$74,400. This appropriation is funded from fees collected of \$2.50 as required by 320.08(1)(c), F.S., per registration of any motorcycle or moped. This reduction will require a law change to ss. 320.08(1)(c) and 322.0255, F.S., to allow the use of revenues for purposed other than to support the Motorcycle Safety Education Program.

The Department currently provides reimbursements to 54 sponsors, the majority of which are for-profit business, under contract \$10 per student for those over 21 years of age and \$50 per student for all students under 21 years of age. Decrease the other personal services appropriation for sponsor reimbursements for students by \$88,800, from \$452,500 to \$363,700.

The Department also provides \$60,000 in funding to purchase student workbooks within the expense category for sponsors to use in their training courses. A decrease in these amounts would adversely affect the program sponsors, many of which are non-profit organizations, as they would be forced to absorb the cost currently funded by the Department.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Sections 320.08(1)(c) and 322.0255, F.S., would require revision to allow the use of revenues for purposed other than to support the Motorcycle Safety Education Program.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE FUNDING FOR IGNITION		
INTERLOCK TRAINING PROGRAM		33B2180
OTHER PERSONAL SERVICES		030000
DUI SCHOOL COORDINATION TF-STATE	28,850-	2172 1
	=====	

SCH VIII-B-1 NARR 07-08 NOTES:
REDUCE FUNDING FOR IGNITION INTERLOCK TRAINING PROGRAM

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A10 SCH VIIIB-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
REDUCE FUNDING FOR IGNITION				
INTERLOCK TRAINING PROGRAM				33B2180

Long Range Program Plan Approved Activity: Conduct Driver, Driving Under the Influence and Motorcycle Education Activities

This issue proposes to decrease Other Personal Services funding within the DUI School Coordination Trust Fund for the Ignition Interlock Device Program. This program is a tool used by the Department and the Legislature to reduce the occurrence of driving under the influence in our state. The Ignition Interlock Device Program is funded by a \$12 assessment fee required by ss 322.293(2), F.S., and assessed against each person who enrolls in a DUI program. This fee is deposited in the DUI Programs Coordination Trust Fund. This reduction will require a law change to ss. 322.293(2) and 322.292, F.S., to use this revenue for purposed other than the DUI Programs.

In the past, the Department has hired consultants and trainers to train 75 law enforcement officers, DUI program staff, and probation officers on the Ignition Interlock Device Program. The Department believes that this responsibility could be transferred to the Ignition Interlock Device vendors, resulting in cost savings of \$28,850 to the DUI School Coordination Trust Fund. The cost savings for fiscal year 2007-2008 is \$14,425.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Sections 322.293(2) and 322.292, F.S., would require revision.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE HARDSHIP HEARING			
REQUIREMENTS FOR FIRST TIME			
EGREGIOUS OFFENDERS			33B2190
SALARY RATE			000000
SALARY RATE.....	279,270-		
	=====		
SALARIES AND BENEFITS			010000
	10.00-		
HIGHWAY SAFETY OPER TF -STATE	398,921-	2009 1	
	=====		
TOTAL: ELIMINATE HARDSHIP HEARING			33B2190
REQUIREMENTS FOR FIRST TIME			
EGREGIOUS OFFENDERS			
BY FUND TYPE			
	10.00-		
TRUST FUNDS.....	398,921-	2000	
SALARY RATE.....	279,270-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE HARDSHIP HEARING REQUIREMENTS FOR FIRST TIME egregious OFFENDERS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Conduct Administrative Hearings

This issue proposes to eliminate hearings and allow sanctioned drivers to obtain a restricted license without a hearing except for Multiple DUI offenders, habitual traffic offenders and sanctions involving serious bodily injury.

Currently, hardship hearings are conducted for sanctioned drivers for reinstatement on restricted basis based on person's qualifications, fitness, need to drive, and compliance with all other laws.

In fiscal year 2006-2007, Hearing Officers conducted a total of 38,243 hardship hearings for all sanctions. Of this

COL A10 SCH VIIIB-1 REDUCTIONS				
POS	AMOUNT		PRIORITY	CODES

<u>HIWAY SAFETY/MTR VEH. DEPT</u>				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE HARDSHIP HEARING				
REQUIREMENTS FOR FIRST TIME				
EGREGIOUS OFFENDERS				33B2190

number, 19,017 were related to multiple DUI offenders related, habitual traffic offenders or miscellaneous (which includes sanctions involving death or serious bodily). The remaining 19,226 hearings were for issuing a restricted license. This proposal would be to allow sanctioned drivers, except for multiple DUI offenders, habitual traffic offenders and sanctions involving serious bodily injury, to obtain a restricted license without a hearing or any review of driving behavior, since this would be a first offense of this type. This will require a statute change to s. 322.271, Florida Statutes.

This issue would result in elimination of ten positions and annual total savings of \$398,921. The cost savings for fiscal year 2007-2008 is \$199,460.

IMPACT TO THE PUBLIC: Persons would be placed back into the motoring public with restricted license without any review of need to drive or driving behavior.

COUNTIES TO WHICH THIS ISSUE APPLIES: All

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: s. 322.271, Florida Statutes

REDUCE THE VOLUME OF DRIVER			
KNOWLEDGE TESTS ADMINISTERED IN			
FIELD OFFICES			
33B2220			
SALARY RATE			
000000			
SALARY RATE.....			
868,908-			
=====			
SALARIES AND BENEFITS			
010000			
37.00-			
HIGHWAY SAFETY OPER TF -STATE			
1,282,336-			
2009 1			
=====			
TOTAL: REDUCE THE VOLUME OF DRIVER			
33B2220			
KNOWLEDGE TESTS ADMINISTERED IN			
FIELD OFFICES			
BY FUND TYPE			
37.00-			
TRUST FUNDS.....			
1,282,336-			
2000			
SALARY RATE.....			
868,908-			
=====			

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE THE VOLUME OF DRIVER KNOWLEDGE TESTS ADMINISTERED IN FIELD OFFICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to require Web-based Internet Knowledge Tests or outsourced to online Traffic Law and Substance Abuse Education (TLSAE) course providers only. The Department currently requires all first time licensees to successfully pass a written examination. The Department is currently working with the private sector in a pilot project which allows teens under the age of 18 the opportunity to complete the written test online, with the results forwarded to the Department. Requiring all first time licensees to take written tests online would significantly decrease the amount of time a customer might spend in the office, thus resulting in a cost savings. However, such an initiative would also increase the cost to the consumer, increase the risk of fraud and the potential for unqualified drivers receiving licenses. Federal regulation prohibits outsourcing the Commercial Driver License (CDL) knowledge test. This proposal may generate \$1,282,336 in annual savings and result in the elimination of 37 positions.

IMPACT TO THE PUBLIC: Customers would spend less time in our offices and examiners would spend less time with customers.

COL A10
SCH VIIIB-1
REDUCTIONS
POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING 33B0000
REDUCE THE VOLUME OF DRIVER
KNOWLEDGE TESTS ADMINISTERED IN
FIELD OFFICES 33B2220

There is an opportunity for cheating on Internet tests. There would be a fee to customers, if testing is outsourced.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE SPECIALTY PLATE AUDITS 33B3010
SALARY RATE 000000
SALARY RATE..... 38,690-
=====

SALARIES AND BENEFITS 010000
1.00-
HIGHWAY SAFETY OPER TF -STATE 52,572- 2009 1
=====

TOTAL: ELIMINATE SPECIALTY PLATE AUDITS 33B3010
BY FUND TYPE

1.00-
TRUST FUNDS..... 52,572- 2000
SALARY RATE..... 38,690-
=====

SCH VIIIB-1 NARR 07-08 NOTES:
ELIMINATE SPECIALTY PLATE AUDITS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Vehicle and Vessel Titles and Registrations

The Department administers the Special License Plate (SLP) program, which includes ensuring that each recipient organization complies with the law regarding the use of the SLP proceeds. This is accomplished through a monitoring function that ensures that each recipient organization completes its annual audit or affectation and submits it to the Department in a timely manner. These reports are then reviewed for accuracy and completeness. In the event that an organization has utilized such moneys improperly, or if an organization fails to report timely, the Department is responsible for ceasing any future distributions until the organization becomes compliant. With a law change, the Department could discontinue this non-core mission monitoring function, resulting in a cost savings. However, in the absence of such oversight, any funds provided to these private entities may not be discretely accounted for and reported on.

IMPACT TO THE PUBLIC: This action will remove all public oversight of any organizations receiving and expending specialty license plate annual use fees.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: Sections 320.08053, 320.08056, 320.08058, 320.08062 Florida Statutes

COL A10 SCH VIIIB-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE THE UNIFORM PROGRAM			
FOR DRIVER LICENSE AND MOTOR			
VEHICLE FIELD PERSONNEL			33B2140
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE	368,000-	2009 1
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE THE UNIFORM PROGRAM FOR DRIVER LICENSE FIELD PERSONNEL

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards
Conduct Administrative Reviews
Enforce Title and Registration Laws

This issue proposes to eliminate the Uniform Program for 1,048 Division of Driver License and 105 Division of Motor Vehicles uniformed field personnel for an annual savings of \$368,000 for both Divisions.

The Division of Driver License estimates that \$320,000 can be saved by the elimination of the Uniform Program. Currently, uniforms are provided for Driver License members in field issuance offices (960) and DL members in field administrative reviews offices (88). Driver License Examiners and managers receive 10 uniform pieces after 90 days of employment. Hearing Officers and Supervisors also receive 10 uniform pieces. Additionally, this would eliminate the annual uniform/shoe allowance perquisite that is paid to driver license members in these positions. Approximately \$85,000 is spent annually on uniforms. Additionally, \$235,000 is spent on the uniform/shoe allowance perquisite. This brings about an approximate savings of \$320,000 annually.

The Division of Motor Vehicles estimates that \$48,000 can be saved by eliminating the Uniform Program for 105 field personnel. Currently, uniforms are provided to employees in field issuance offices. Division of Motor Vehicle Compliance Examiners and managers also receive 10 uniform pieces after 90 days of employment. Approximately \$48,000 is spent annually for uniforms and payment of laundry cleaning allowance for Division of Motor Vehicles field personnel.

Elimination of this program would result in a total savings of 368,000, but would negatively affect the professional appearance of our members to the public and make them less recognizable as a state official. Given this a perquisite, field personnel would experience a net compensation reduction. The Department would adopt and implement a dress policy to replace the uniform program.

The first year FY07-08 anticipated cost reduction is \$184,000 for both Divisions. The recurring savings is \$368,000.

IMPACT TO THE PUBLIC: None. Office personnel would adhere to a dress policy instead of wearing uniforms.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE OVERHEAD COSTS, KIRKMAN
DATA CENTER PROGRAM
EXPENSES

33B0410
040000

HIGHWAY SAFETY OPER TF	-STATE	349,270-	2009 1
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE OVERHEAD COSTS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A10 SCH VIII-B-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIII-B REDUCTIONS -				
OPERATING				33B00000
REDUCE OVERHEAD COSTS, KIRKMAN				
DATA CENTER PROGRAM				33B0410

Long Range Program Plan Approved Activity: All.

The Department's Information Services Administration receives recurring funding for various operating and overhead expenses such as postage, supplies, training and travel. The Department has identified potential budget reductions in these areas, recognizing that any such reductions could adversely affect ISA's ability to provide technical assistance and/or service delivery to the Department and its stakeholders - including tax collectors and law enforcement. Such reductions could also adversely impact data security and technology development. The annual proposed reduction amount is \$349,270.

IMPACT TO THE PUBLIC: Reducing technical training means that technology development slows down, uses older tools or doesn't use tools, and the changes requested by customers including Tax Collectors are slower to be delivered.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE DATA CENTER DECONTAMINATION CLEANING, KIRKMAN DATA CENTER PROGRAM	33B0420
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

HIGHWAY SAFETY OPER TF	-STATE	10,000-	2009	1
=====				

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE DATA CENTER DECONTAMINATION CLEANING

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: All.

This issue requests a \$10,000 reduction of data center decontamination cleaning services. The data center is currently on a biannual schedule for cleaning. Not only will this reduction eliminate the cleaning for this year (scheduled cleaning year), but if taken permanently, will affect the overall cleanliness and associated maintenance for All. the technology systems located in the Kirkman Data Center. Microcleaning floors, vents, and duct work has proven to be very effective in keeping sensitive and costly equipment running without problems. This reduction will apply to the Highway Safety Operating Trust Fund.

IMPACT TO THE PUBLIC: There is potential for dust and dirt to have an impact on the performance of technology systems located in the Kirkman Data Center.

COUNTIES TO WHICH THIS ISSUE APPLIES: None.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
REDUCE TAX COLLECTOR NETWORK				
HARDWARE AND MAINTENANCE COSTS,				
KIRKMAN DATA CENTER PROGRAM			33B0430	
SPECIAL CATEGORIES			100000	
TAX COLL NETWRK-CO SYS			103752	
HIGHWAY SAFETY OPER TF -STATE			250,000-	2009 1
=====				

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE TAX COLLECTOR NETWORK HARDWARE AND MAINTENANCE COSTS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development/Support

This issue proposes a \$250,000 reduction for tax collector network hardware and maintenance costs. The Department currently receives recurring funding to replace existing equipment and buy new equipment for Tax Collectors' offices. A reduction in these types of expenditures could result in a cost savings. However, corresponding service levels could be adversely affected if the equipment becomes obsolete, unserviceable, or otherwise inadequate to meet service demands.

IMPACT TO THE PUBLIC: This reduction will mean that any replacement or additional equipment will have to be funded by the Tax Collector office and not by DHSMV including new offices that are opened. The service they provide to the public could be impacted.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE EXPENSE FUNDING, KIRKMAN																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
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SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE EXPENSE FUNDING

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: All.

This issue proposes to reduce expense funding for the Information Technology program for the amount of \$312,959. The Department's Information Services Administration receives recurring funding for computer programming modifications that are necessary to support the Department's program activities. By reducing the amount of funding used for those purposes (which would have been transferred from an expense category), a cost savings could be realized. However, such a reduction could have a significant impact on the Department's ability to provide services to the public.

IMPACT TO THE PUBLIC: This reduction will impact the public, as there will be less automation due to various software not being available for use. This would cause an increase in time for information to be provided to the public.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIII-B-1 REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
DEFER PHASE III PROGRAMMING FOR				
REDESIGN AND ENHANCEMENT OF THE				
MOTORIST SERVICE REVENUE SYSTEM			33B0450	
OTHER PERSONAL SERVICES			030000	
HIGHWAY SAFETY OPER TF	-STATE	250,000-	2009	1

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SCH VIII-B-1 NARR 07-08 NOTES:

DEFER PHASE III PROGRAMMING FOR THE REDESIGN AND ENHANCEMENT OF THE MOTORIST SERVICES REVENUE SYSTEM

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development/Support

This issue proposes a \$250,000 reduction as result of deferring phase III programming for redesign of the motorist services revenue system. The Department's Information Services Administration receives recurring funding for computer programming modifications that are necessary to support the Department's program activities. By reducing the amount of funding scheduled to be used for the implementation of these enhancements, a cost savings could be realized. However, the deferral or cancellation of these planned changes will result in the public experiencing longer wait times when they call with questions regarding payments or cancelled checks. Additionally, these planned software improvements will provide additional revenue collection accountability and automation.

IMPACT TO THE PUBLIC: The public will continue to experience longer time to reconcile payments. The public is particularly affected when they call with questions regarding payments, cancelled checks, and the research and resolution is all done manually.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

DEFER PHASE II PROGRAMMING FOR				
REDESIGN AND ENHANCEMENT OF THE				
MOTORIST SERVICE REVENUE SYSTEM				33B0460
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF	-STATE	250,000-	2009	1

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SCH VIII-B-1 NARR 07-08 NOTES:

DEFER PHASE II PROGRAMMING FOR THE REDESIGN AND ENHANCEMENT OF THE MOTORIST SERVICES REVENUE SYSTEM

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development/Support

This issue proposes a \$250,000 reduction as result of deferring phase II programming for redesign of the motorist services revenue system. The Department's Information Services Administration receives recurring funding for computer programming modifications that are necessary to support the Department's program activities. By reducing the amount of funding scheduled to be used for the implementation of these enhancements, a cost savings could be realized. However, the deferral or cancellation of these planned changes will result in the public experiencing longer wait times when they call with questions regarding payments or cancelled checks. Additionally, these planned software improvements will provide additional revenue collection accountability and automation.

IMPACT TO THE PUBLIC: The public will continue to experience longer time to reconcile payments. The public is particularly affected when they call with questions regarding payments, cancelled checks, and the research and resolution is all done manually.

COL A10 SCH VIIIB-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS - OPERATING				33B0000
DEFER PHASE II PROGRAMMING FOR REDESIGN AND ENHANCEMENT OF THE MOTORIST SERVICE REVENUE SYSTEM				33B0460

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE FUNDING TO NETWORK DECAL PRINTERS IN TAX COLLECTOR OFFICES, KIRKMAN DATA CENTER PROGRAM				33B0470
SPECIAL CATEGORIES				100000
TAX COLL NETWRK-CO SYS				103752

HIGHWAY SAFETY OPER TF	-STATE	500,000-		2009 1
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SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FUNDING TO NETWORK DECAL PRINTERS IN TAX COLLECTORS OFFICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED: Eliminate funds to network decal printers in Tax Collectors' offices.

Long Range Program Plan Approved Activity: Application Development/Support

The Department's Information Services Administration received recurring funding to support the network utilized by the tax collectors statewide. By reducing the amount of funding scheduled to be utilized to eliminate network decal printers in tax collectors' offices, a cost savings of \$500,000 could be realized. (Currently, the printers in tax collector officers require custom toner. In order to ensure custom toner is being used the printers must be networked. If the printers are not longer required to be networked, then the cost of networking them can be avoided.) With the elimination of network decal printers, customers will have a longer wait to get decals printed when renewing their licenses and tax collectors would be required to absorb these costs.

IMPACT TO THE PUBLIC: As a result of the elimination of network decal printers, customers will have a longer wait to get decals printed when renewing their licenses.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE FUNDING FOR DATABASE EXPERTISE AND SUPPORT, KIRKMAN DATA CENTER PROGRAM				33B0480
OTHER PERSONAL SERVICES				030000

HIGHWAY SAFETY OPER TF	-STATE	45,000-		2009 1
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SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FUNDING FOR DATABASE EXPERTISE AND SUPPORT

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
REDUCE FUNDING FOR DATABASE				
EXPERTISE AND SUPPORT, KIRKMAN				
DATA CENTER PROGRAM			33B0480	

Long Range Program Plan Approved Activity: Application Development/Support

The Department's Information Services Administration receives recurring funding for computer support operations. By reducing this funding, a cost savings of \$45,000 could be realized. The Department currently utilized OPS hours whenever the driver license or motor vehicle databases encounter technical problems that prevent them from running properly. By reducing the use of OPS hours for this purpose, a longer database down time will be expected when technical problems occur, thus directly impacting our service levels.

IMPACT TO THE PUBLIC: A longer down time is expected when DL and MV databases have technical problems.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.			

REDUCE FUNDING FOR DESKTOP REFRESH,			
KIRKMAN DATA CENTER PROGRAM			33B0490
EXPENSES			040000
HIGHWAY SAFETY OPER TF	-STATE	400,000-	2009 1
		=====	

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FUNDING FOR DESKTOP REFRESH

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Desktop Support

The Department currently receives recurring funding to replace a portion of the Department's existing desktop equipment each year. By reducing this funding, a cost savings of \$400,000 could be realized. However, employees would not be able to take advantage of newer technology and productivity tools that Allow us to get our jobs done more effectively and efficiently. There is also an increased risk of computer downtime and increased maintenance costs as equipment continues to be used beyond normal life expectancy.

IMPACT TO THE PUBLIC: DHSMV employees will not be able to take advantage of newer technology and productivity tools (like Office 2007) which allows them to get their jobs done faster because the older PC hardware doesn't support these tools and the monies to replace those computers would have been eliminated.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE SOFTWARE MAINTENANCE AND			33B0500	
APPLICATION DEVELOPMENT COSTS,			040000	
KIRKMAN DATA CENTER PROGRAM				
EXPENSES				
HIGHWAY SAFETY OPER TF	-STATE	115,000-	2009 1	
		=====		

COL A10
SCH VIIIB-1
REDUCTIONS
POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING 33B0000
REDUCE SOFTWARE MAINTENANCE AND
APPLICATION DEVELOPMENT COSTS,
KIRKMAN DATA CENTER PROGRAM 33B0500

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE SOFTWARE MAINTENANCE AND APPLICATION DEVELOPMENT COSTS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Application Development/Support

The Department's Information Services Administration received recurring funding for computer software maintenance and application development costs. By reducing this funding, a cost savings of \$115,000 could be realized. However, there is an increased risk that service levels would be adversely affected due to our inability to obtain software renewals and software maintenance in a timely manner.

IMPACT TO THE PUBLIC: It is possible that longer waits could occur at DL and Tax Collector offices because DHSMV cannot purchase software renewals and software maintenance.

COUNTIES TO WHICH THIS ISSUE APPLIES: All.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE THE FRAUD/IDENTITY THEFT
AND GRAND DRIVER PROGRAMS 33B2240
SALARY RATE 000000
SALARY RATE..... 261,355-
=====

SALARIES AND BENEFITS 010000
11.00-
HIGHWAY SAFETY OPER TF -STATE 386,261- 2009 1
=====
TOTAL: ELIMINATE THE FRAUD/IDENTITY THEFT 33B2240
AND GRAND DRIVER PROGRAMS
BY FUND TYPE

11.00-
TRUST FUNDS..... 386,261- 2000
SALARY RATE..... 261,355-
=====

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE THE FRAUD/IDENTITY THEFT AND GRAND DRIVER PROGRAMS

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards
Oversee Driver Improvement

Elimination of the Driver License Fraud and Identity Theft and the Grand Driver Program will result in a annual reduction of 11 FTE positions and \$386,261 in Salaries and Benefits in the Highway Safety Operating Trust Fund. The impact for fiscal year 2007-2008 is \$193,130.

Elimination of the Driver License Fraud and Identity Theft Program within the Bureau of Driver Improvement and ten FTE positions. This program handles over 14,000 phone calls and over 7,000 fraud cases. The Attorney General's office also has a separate fraud and ID theft unit with a full team of staff handling this and a website devoted to fraud and identity theft. Most of the phone calls we receive pertain to identity theft which is not consistent with the

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>HIWAY SAFETY/MTR VEH, DEPT</u>			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
ELIMINATE THE FRAUD/IDENTITY THEFT				
AND GRAND DRIVER PROGRAMS			33B2240	

Department's mission. In FY 2006-07, 29,000 calls were reviewed, 18,000 cases opened, and 1,700 suspensions and invalidations were effected. Most of the activity dealt with issues on fraud and ID theft and outside this agency's jurisdiction and should be consolidated with the unit in the Attorney General's office.

Elimination of the Grand Driver Program and one FTE position. This program assists mature drivers to extend years of safe driving and helps provide alternatives within local communities. Driver license statistics indicate in 2006, out of 15,491,878 drivers there were 3,718,779 (or 24%) drivers 60+; there were 2,699,322 (or 18%) drivers 65+; and there were 670,401 (18%) drivers 85+. The program operates through educational sessions for seniors, medical professionals, judicial staff, law enforcement, caregivers, and family members. The increased risk associated with eliminating the Grand Driver Program is that it is the Department's only elder driver program and is significant in addressing the public safety needs of the baby boomer generation as they age.

IMPACT TO THE PUBLIC: Elimination of the Fraud and Identity Theft Program: No impact as similar program is also handled by the Attorney General's Office. The interagency sharing of information between our Department, the Department of Transportation, and the Department of Elder Affairs related to mature drivers has proven beneficial to all parties.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE TRAVEL EXPENSE FOR THE				
GRAND DRIVER PROGRAM				
EXPENSES				33B2250
				040000
HIGHWAY SAFETY OPER TF	-STATE	12,500-	2009	1
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE TRAVEL EXPENSE FOR THE GRAND DRIVER PROGRAM

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Oversee Driver Improvement

This issue reduces the Expenses category in the Highway Safety Operating Trust Fund for related travel costs associated with the Grand Driver Program. An annual cost savings of \$12,500 could be realized if this program is eliminated. The cost impact for fiscal year 2007-2008 is \$6,250.

The Grand Driver Program has one FTE position and requires frequent travel. This program assists mature drivers to extend years of safe driving and helps provide alternatives within local communities. Driver license statistics indicate in 2006, out of 15,491,878 drivers there were 3,718,779 (or 24%) drivers 60+; there were 2,699,322 (or 18%) drivers 65+; and there were 670,401 (18%) drivers 85+. The program operates through educational sessions for seniors, medical professionals, judicial staff, law enforcement, caregivers, and family members. The increased risk associated with eliminating the Grand Driver Program is that it is the Department's only elder driver program and is significant in addressing the public safety needs of the baby boomer generation as they age.

IMPACT TO THE PUBLIC: The interagency sharing of information between our Department, the Department of Transportation, and the Department of Elder Affairs related to mature drivers has proven beneficial to all parties.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
DO NOT REOPEN THE ORLANDO-SEMOREAN				
DRIVER LICENSE OFFICE, ORANGE				
COUNTY			33B2260	
SALARY RATE			000000	
SALARY RATE.....			189,867-	
=====				
SALARIES AND BENEFITS			010000	
			8.00-	
HIGHWAY SAFETY OPER TF -STATE			281,064-	
=====				
EXPENSES			040000	
HIGHWAY SAFETY OPER TF -STATE			199,000-	
=====				
TOTAL: DO NOT REOPEN THE ORLANDO-SEMOREAN			33B2260	
DRIVER LICENSE OFFICE, ORANGE				
COUNTY				
BY FUND TYPE				
			8.00-	
TRUST FUNDS.....			480,064-	
SALARY RATE.....			189,867-	
=====				

SCH VIII-B-1 NARR 07-08 NOTES:
DO NOT REOPEN THE ORLANDO-SEMOBAN DRIVER LICENSE OFFICE, ORANGE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue maintains closure of the Orlando-Semoran Driver License Office in Orange County. The Department used to operate the Orlando-Semoran Driver License Office in Orange County. This office was closed in March 2007 due to lease expiration and the Department was unable to locate a suitable alternative leased site. There is only one state issuance office in Orange County and (3) tax collector licensing agents, but driving tests are not conducted in the tax collector offices. The Orange County Tax Collector has requested a fourth office, and installation is expected by October 2007. (elim last sent)

With the closing of the Orlando-Semoran Office, more customers have been served by the state's North Orlando office and the Orlando tax collector offices. Customers are also served by state offices located in surrounding areas: Clermont Office in Lake County; Kissimmee Office in Osceola County; and Winter Springs Office in Seminole County. Office personnel were transferred to the other state offices to allow extended operational hours and absorb the customer impact.

Maintaining closure of the Orlando-Semoran Driver License Office will result in annual recurring lease savings of \$199,000. There would also be a cost savings in salaries and benefits with the elimination of 8 full time positions. The total annual recurring cost savings associated with this issue including both personnel and lease costs is \$480,064.

IMPACT TO THE PUBLIC: Keeping this office closed would result in a cost savings. However, there would be a potential for increased wait times and service levels could suffer as the demand for services grow. Customers are required to pay an additional \$5.25 surcharge per transaction to the tax collector, as allowed by section 322.135, Florida Statutes.

COUNTIES TO WHICH THIS ISSUE APPLIES: Orange, Lake, Osceola and Seminole.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIIIB-1 REDUCTIONS			PRIORITY	CODES
POS	AMOUNT			

HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSE THE OAKBROOK DRIVER LICENSE				
OFFICE, BROWARD COUNTY				33B2270
SALARY RATE				000000
SALARY RATE.....			99,741-	
			=====	
SALARIES AND BENEFITS				010000
			4.00-	
HIGHWAY SAFETY OPER TF -STATE			146,922-	2009 1
			=====	
OTHER PERSONAL SERVICES				030000
			6,960-	2009 1
			=====	
EXPENSES				040000
			73,723-	2009 1
			=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
			592-	2009 1
			=====	
TOTAL: CLOSE THE OAKBROOK DRIVER LICENSE				33B2270
OFFICE, BROWARD COUNTY				
BY FUND TYPE				
			4.00-	
TRUST FUNDS.....			228,197-	2000
SALARY RATE.....			99,741-	
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:
CLOSE THE OAKBROOK DRIVER LICENSE OFFICE, BROWARD COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Oakbrook Driver License Office located in the city of Lauderdale, Broward County. The state operates six driver license issuance offices in Broward County. The city locations are Lauderdale Lakes, Pembroke Pines, Lauderdale, Deerfield Beach, Margate, and Fort Lauderdale. The Oakbrook office is housed in a leased facility. This office has thirteen examiners and one office manager positions and is open five days a week. The lease expires 06/30/08. We are currently in the process of requesting proposals to lease another facility when the current lease expires. The office averages 9,184 transactions a month.

Close the Oakbrook office and transfer ten of the fourteen positions to other offices in Broward County within 30 mile radius. Closing this office and eliminating the four positions would result in a total cost savings of \$228,197 annually. This would include the savings for the lease and operational costs such as utilities and security monitoring. This reduction could not be implemented in fiscal year 2007-2008.

IMPACT TO THE PUBLIC: There would be some inconvenience to customers who would have to travel up to 25 minutes longer to alternate offices. The Department would continue to promote the convenience renewal options on-line, by mail, or phone.

COUNTIES TO WHICH THIS ISSUE APPLIES: Broward

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
CLOSE THE FLAGLER BEACH DRIVER				
LICENSE OFFICE, FLAGLER COUNTY			33B2280	
SALARY RATE			000000	
SALARY RATE.....			119,415-	
			=====	
SALARIES AND BENEFITS			010000	
			5.00-	
HIGHWAY SAFETY OPER TF -STATE			177,091-	
			=====	
EXPENSES			040000	
			88,844-	
HIGHWAY SAFETY OPER TF -STATE			2099 1	
			=====	
SPECIAL CATEGORIES			100000	
CONTRACTED SERVICES			100777	
			691-	
HIGHWAY SAFETY OPER TF -STATE			2099 1	
			=====	
TOTAL: CLOSE THE FLAGLER BEACH DRIVER			33B2280	
LICENSE OFFICE, FLAGLER COUNTY				
BY FUND TYPE			5.00-	
TRUST FUNDS.....			266,626-	
SALARY RATE.....			119,415-	
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:

CLOSE THE FLAGLER BEACH DRIVER LICENSE OFFICE, BROWARD COUNTY

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

This issue proposes to close the Flagler Beach Driver License Office located in Flagler County. The Flagler Driver License Office is housed in a leased facility. This office has four examiners and one office manager positions and is open five days a week. The lease expires 04/30/10. The office averages 2,426 transactions a month. This is the only state operated issuance office in Flagler County. There are two tax collector licensing agent offices in this county, Palm Coast and Bunnell. Customers would go to these offices for driver license services in Flagler County.

Closing the Flagler Beach Office and eliminating five FTE positions would result in a savings in salaries & benefits of \$266,626 annually. This reduction includes the savings for the lease, security monitoring, and utilities in addition to the position costs. This reduction could not be implemented in fiscal year 2007-2008.

IMPACT TO THE PUBLIC: Customers would go to the Flagler County Tax Collector licensing agent for driver license services in Flagler County. This would result in a significant service delivery issue for motorists in this area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Flagler County.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIIIIB-1 REDUCTIONS			PRIORITY	CODES
POS	AMOUNT			

HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSE THE WILDWOOD DRIVER LICENSE				
OFFICE, SUMTER COUNTY				33B2290
SALARY RATE				000000
SALARY RATE.....	95,931-			
	=====			
SALARIES AND BENEFITS				010000
	4.00-			
HIGHWAY SAFETY OPER TF -STATE	142,434-			2009 1
	=====			
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	27,315-			2009 1
	=====			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	555-			2009 1
	=====			
TOTAL: CLOSE THE WILDWOOD DRIVER LICENSE				33B2290
OFFICE, SUMTER COUNTY				
BY FUND TYPE				
	4.00-			
TRUST FUNDS.....	170,304-			2000
SALARY RATE.....	95,931-			
	=====			

SCH VIII-B-1 NARR 07-08 NOTES:

CLOSE THE WILDWOOD DRIVER LICENSE OFFICE, SUMTER COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Wildwood Driver License Office located in Sumter County. The state operates one driver license issuance office in Sumter County located in the city of Wildwood. This office is housed in a leased facility and is open five days a week. The office is staffed with four FTE positions. The lease contract expired 08/31/06 and we are currently on a month-to-month basis. The office averages 2,104 transactions a month.

The Sumter County Tax Collector has expressed an interest in becoming a licensing agent and is currently evaluating his position.

Eliminating these four positions would result in a cost savings of \$142,434 annually. The savings for the lease and operational costs such as utilities and security monitoring at this facility total \$27,870 annually. The total annual cost savings will be approximately \$170,304. The cost savings for fiscal year 2007-2008 is \$85,152.

IMPACT TO THE PUBLIC: Customers would be required to drive 11.5 miles to the Lady Lake Driver License Office or 20 miles to the Inverness Office unless the tax collector opens as a licensing agent. Customers will be required to pay an additional \$5.25 surcharge per transaction for using the tax collector services as allowed by section 322.135, Florida Statutes. This would result in a significant service delivery issue for motorists in the area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Sumter

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIIIB-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE CRAWFORDVILLE DRIVER			
LICENSE OFFICE, WAKULLA COUNTY			33B2300
SALARY RATE			000000
SALARY RATE.....		48,963-	
		=====	
SALARIES AND BENEFITS			010000
		2.00-	
HIGHWAY SAFETY OPER TF	-STATE	71,666-	2009 1
		=====	
OTHER PERSONAL SERVICES			030000
		1,920-	2009 1
		=====	
EXPENSES			040000
		300-	2009 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
		722-	2009 1
		=====	
TOTAL: CLOSE THE CRAWFORDVILLE DRIVER			33B2300
LICENSE OFFICE, WAKULLA COUNTY			
BY FUND TYPE			
		2.00-	
TRUST FUNDS.....		74,608-	2000
SALARY RATE.....		48,963-	
		=====	

SCH VIIIB-1 NARR 07-08 NOTES:

CLOSE THE CRAWFORDVILLE DRIVER LICENSE OFFICE, WAKULLA COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Crawfordville Driver License Office located in Wakulla County. The state operates one driver license issuance office in Wakulla County located in the city of Crawfordville. The office is staffed with two FTE positions and is open five days a week. This office is housed in a facility leased from the county. There is no cost to lease except an annual \$300 payment to Department of Environmental Protection. Operating costs for janitorial services, security monitoring, and pest control at this facility total \$2,642 annually. This office averages 579 transactions a month. The Wakulla County Tax Collector has indicated interest in becoming a licensing agent and taking over this office, and discussions are underway.

This would result in elimination of two FTE positions; the employees would transfer to the tax collector or into vacant examiner positions located in Tallahassee.

The annual savings for operating costs would be \$ 2,942. Annual savings in salaries & benefits for two positions would be \$71,666 for a total cost savings of \$74,608. The cost savings for fiscal year 2007-2008 is \$37,304.

IMPACT TO THE PUBLIC: Customers will be required to pay an additional \$5.25 surcharge per transaction for using the tax collector services, as allowed by section 322.135, Florida Statutes. This would result in a significant service delivery issue for motorists in the area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Wakulla.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

COL A10 SCH VIIIB-1 REDUCTIONS			PRIORITY	CODES
POS	AMOUNT			

HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSE THE CRAWFORDVILLE DRIVER				
LICENSE OFFICE, WAKULLA COUNTY				33B2300
STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.				

CLOSE THE BUNCHE PARK DRIVER				
LICENSE OFFICE, MIAMI-DADE COUNTY				33B2310
SALARY RATE				000000
SALARY RATE.....	100,804-			
	=====			
SALARIES AND BENEFITS				010000
	4.00-			
HIGHWAY SAFETY OPER TF -STATE	148,177-			2009 1
	=====			
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE	53,526-			2009 1
	=====			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE	881-			2009 1
	=====			
TOTAL: CLOSE THE BUNCHE PARK DRIVER				33B2310
LICENSE OFFICE, MIAMI-DADE COUNTY				
BY FUND TYPE				
	4.00-			
TRUST FUNDS.....	202,584-			2000
SALARY RATE.....	100,804-			
	=====			

SCH VIIIB-1 NARR 07-08 NOTES:

CLOSE THE BUNCHE PARK DRIVER LICENSE OFFICE, MIAMI-DADE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Bunche Park Driver License Office located in Miami-Dade County. This is a leased facility that is open 5 days a week. This office is staffed with 11 examiners and 1 office manager. The office averages 7,052 transactions a month. The lease contract expires 08-14-09 and has no renewal options. There are eleven other state offices in Miami-Dade County. This office is on the Broward/Miami-Dade county line and there are four nearby offices: Pembroke Pines, Opa Locka, Miami-County Line and Miami-Northside offices. There are no tax collector licensing agent offices in this county.

We recommend closing the office and transferring four examiner positions to the Northside Driver License Office and four examiner positions to other Miami-Dade offices within 30 miles.

The annual lease savings of \$53,526 and security contract of \$881 for a total cost savings of \$54,407. Elimination of four FTE positions: 3 examiner and 1 office manager positions for a total salaries & benefits savings of \$148,177 annually. There would be no cost savings until FY 2009-10 unless legislation is passed to close the office prior to lease expiration. The total estimated cost savings at that time would be \$202,584.

IMPACT TO THE PUBLIC: Customers would have to travel additional 10 minutes to obtain services from alternative office. This would result in a significant service delivery issue for motorists in the area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Miami-Dade

COL A10 SCH VIIIB-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
CLOSE THE BUNCHE PARK DRIVER			
LICENSE OFFICE, MIAMI-DADE COUNTY			33B2310

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

CLOSE THE CORAL CABLES DRIVER				33B2320
LICENSE OFFICE, MIAMI-DADE COUNTY				030000
OTHER PERSONAL SERVICES				
HIGHWAY SAFETY OPER TF	-STATE	6,480-		2009 1
		=====		
EXPENSES				040000
HIGHWAY SAFETY OPER TF	-STATE	104,891-		2009 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	1,221-		2009 1
		=====		
TOTAL: CLOSE THE CORAL CABLES DRIVER				33B2320
LICENSE OFFICE, MIAMI-DADE COUNTY				
BY FUND TYPE				
TRUST FUNDS.....		112,592-		2000
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

CLOSE THE CORAL CABLES DRIVER LICENSE OFFICE, MIAMI-DADE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Coral Gables Driver License Office in Miami-Dade County. This office is staffed with 11 FTE positions and is open 5 days a week. The office averages 8,194 transactions a month. The lease contract for this facility expires 05-31-09 and there are no renewal options. There are no tax collector licensing agent offices in this county.

Employees assigned to the Coral Gables office will be reassigned to other Miami-Dade offices within a 30 mile radius. The annual savings for lease expense is \$93,034; savings on operating costs for janitorial, utilities and security monitoring is \$19,558 for a total annual cost savings of \$112,592.

There will be no savings until the end of 2008-09 fiscal year unless legislation is passed to close the office prior to lease contract expiration of 5/31/09.

IMPACT TO THE PUBLIC: Customers may have inconvenience of traveling to other alternative offices in Miami-Dade County to obtain driver licensing services. This would result in a significant service delivery issue for motorists in the area.

COUNTIES TO WHICH THIS ISSUE APPLIES: Miami-Dade.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIII-B-1 REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIII-B REDUCTIONS -				
OPERATING			33B0000	
CLOSE THE OKEECHOBEE DRIVER				
LICENSE OFFICE, OKEECHOBEE COUNTY			33B2330	
SALARY RATE			000000	
SALARY RATE.....	25,479-			
	=====			
SALARIES AND BENEFITS			010000	
	1.00-			
HIGHWAY SAFETY OPER TF -STATE	38,460-		2009 1	
	=====			
EXPENSES			040000	
HIGHWAY SAFETY OPER TF -STATE	22,973-		2009 1	
	=====			
SPECIAL CATEGORIES			100000	
CONTRACTED SERVICES			100777	
HIGHWAY SAFETY OPER TF -STATE	546-		2009 1	
	=====			
TOTAL: CLOSE THE OKEECHOBEE DRIVER			33B2330	
LICENSE OFFICE, OKEECHOBEE COUNTY				
BY FUND TYPE				
	1.00-			
TRUST FUNDS.....	61,979-		2000	
SALARY RATE.....	25,479-			
	=====			

SCH VIII-B-1 NARR 07-08 NOTES:
CLOSE THE OKEECHOBEE DRIVER LICENSE OFFICE, OKEECHOBEE COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issues proposes to close the Okeechobee Driver License Office located in Okeechobee County. This office is in a leased facility, staffed with two examiners and one office manager, and is open five days a week. The office averages 1,533 transactions monthly. The Okeechobee Tax Collector is interested in becoming a licensing agent and discussions are underway. The tax collector has adequate space to expand his office and is not interested in our office location.

Closing this office would result in a cost savings. Several of the FTE would be transferred to other locations within St. Lucie County, and one FTE would be eliminated. The lease contract will expire 10-31-08 with an annual lease cost and security monitoring savings of \$23,519. The savings in salaries & benefits for one FTE position would be \$38,460 annually. The total annualized savings for this issue is \$61,979. There would be no cost savings for this issue in fiscal year 2007-2008.

IMPACT TO THE PUBLIC: If the office were to close without a tax collector office available for driver license services, this would result in a significant service delivery issue for motorists in the area, as customers requiring in-office driver license services will have to travel approximately 42 miles to the Ft. Pierce Driver License Office located in St. Lucie County. There would be no cost savings until mid 2008-09 unless legislation is passed to close the office prior to lease expiration.

COUNTIES TO WHICH THIS ISSUE APPLIES: Okeechobee.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY		CODES

HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
CLOSE THE MERRITT ISLAND DRIVER				
LICENSE OFFICE, BREVARD COUNTY				33B2340
SALARY RATE				000000
SALARY RATE.....		25,479-		
		=====		
SALARIES AND BENEFITS				010000
		1.00-		
HIGHWAY SAFETY OPER TF -STATE		38,460-		2009 1
		=====		
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE		5,880-		2009 1
		=====		
EXPENSES				040000
HIGHWAY SAFETY OPER TF -STATE		56,892-		2009 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF -STATE		1,145-		2009 1
		=====		
TOTAL: CLOSE THE MERRITT ISLAND DRIVER				33B2340
LICENSE OFFICE, BREVARD COUNTY				
BY FUND TYPE				
		1.00-		
TRUST FUNDS.....		102,377-		2000
SALARY RATE.....		25,479-		
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

CLOSE THE MERRITT ISLAND DRIVER LICENSE OFFICE, BREVARD COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Merritt Island driver license office located in Brevard County. This leased office is open five days a week and is staffed with one office manager and five examiners. The current lease contract expires 12/03/09 with no options to renew. The office averages 4,325 transactions a month. There are four state issuance offices in Brevard County; there are no tax collector licensing agent offices in this county.

Closing this office would result in a cost savings. Five FTE positions would be transferred to other state issuance offices and one FTE would be eliminated for an annual savings of \$38,461. The annual savings for the lease expense is \$46,904 and for operational costs such as janitorial, security monitoring, water, etc. is \$17,012. The total projected annual savings is \$102,377. There would be no cost savings until mid 2009-10 unless legislation is passed to close the office prior to lease expiration.

IMPACT TO THE PUBLIC: This would result in a significant service delivery issue for motorists in the area, as customers requiring in-office driver license services will have to travel approximately 19 miles to the Titusville Driver License Office located in Brevard County.

COUNTIES TO WHICH THIS ISSUE APPLIES: Brevard.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIIIIB-1 REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIIB REDUCTIONS -				
OPERATING			33B0000	
CLOSE THE CLEARWATER DRIVER				
LICENSE OFFICE, PINELLAS COUNTY			33B2350	
SALARY RATE			000000	
SALARY RATE.....			25,479-	
=====				
SALARIES AND BENEFITS			010000	
			1.00-	
HIGHWAY SAFETY OPER TF -STATE			38,460-	
=====				
EXPENSES			040000	
HIGHWAY SAFETY OPER TF -STATE			72,835-	
=====				
SPECIAL CATEGORIES			100000	
CONTRACTED SERVICES			100777	
HIGHWAY SAFETY OPER TF -STATE			1,371-	
=====				
TOTAL: CLOSE THE CLEARWATER DRIVER			33B2350	
LICENSE OFFICE, PINELLAS COUNTY				
BY FUND TYPE				
			1.00-	
TRUST FUNDS.....			112,666-	
SALARY RATE.....			25,479-	
=====				

SCH VIII-B-1 NARR 07-08 NOTES:

CLOSE THE CLEARWATER DRIVER LICENSE OFFICE, PINELLAS COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issues proposes to close the Clearwater Driver License Office which is located in Pinellas County. Currently there are two state issuance offices and seven tax collector offices in Pinellas County. The Department leases this office which is open five days a week. The current lease contract expires 10/02/10. The office is staffed with eight examiners and one office manager positions. The office averages 2,377 transactions a month.

Closing this office would result in a cost savings. Eight FTE positions would be transferred to other state issuance offices and one FTE would be eliminated. Elimination of the one position would result in a savings of \$38,461 annually.

The annual savings for lease expense will be \$69,465; the savings on operational costs such as utilities, security monitoring, etc., would be approximately \$4,740. The total cost savings would be \$112,666 annually. There will be no savings until 2010-11 unless Legislation passes to close the office prior to lease expiration.

IMPACT TO THE PUBLIC: Customers would drive to the state Pinellas Park Driver License Office or to the tax collector offices for driver license services.

COUNTIES TO WHICH THIS ISSUE APPLIES: Brevard.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10 SCH VIIIB-1 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT		

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
CONSOLIDATE THE CRYSTAL RIVER AND			
INVERNESS DRIVER LICENSE OFFICES,			33B2360
CITRUS COUNTY			030000
OTHER PERSONAL SERVICES			
HIGHWAY SAFETY OPER TF -STATE	6,768-	2009 1	
	=====		
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	43,817-	2009 1	
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
HIGHWAY SAFETY OPER TF -STATE	902-	2009 1	
	=====		
TOTAL: CONSOLIDATE THE CRYSTAL RIVER AND			33B2360
INVERNESS DRIVER LICENSE OFFICES,			
CITRUS COUNTY			
BY FUND TYPE			
TRUST FUNDS.....	51,487-	2000	
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:
CONSOLIDATE THE CRYSTAL RIVER AND INVERNESS DRIVER LICENSE OFFICES

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to combine the Crystal River Driver License Office and the Inverness Driver License Office into one facility, located in Citrus County. Both offices are in leased facilities and located in Citrus County. The Crystal River Office is staffed with three examiners and one office manager position. The Inverness Office is staffed with three examiners and one office manager position. The Crystal River Office averages 2,429 transactions a month; the Inverness Office averages 1,400 transactions a month. The lease for the Crystal River Office expires 8/31/2010 and the Inverness Office lease expires 7/17/10.

Combining the offices into a single, centrally-located facility in Citrus County would result in a cost savings. Legislation would be need to be passed to accomplish this prior to lease contract expirations.

The total annual savings is based consolidation of offices and elimination of a lease cost at \$37,447 and duplication of operating expenses (janitorial, utility, security monitoring, etc.) at \$14,040. The total annual savings would be \$51,487. There would be no cost savings for this issue in fiscal year 2007-2008.

IMPACT TO THE PUBLIC: Some customers may have to travel further for in-office driver license services in Citrus County.

COUNTIES TO WHICH THIS ISSUE APPLIES: Citrus.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
CLOSE THE MADISON DRIVER LICENSE				
OFFICE, MADISON COUNTY			33B2370	
EXPENSES			040000	
HIGHWAY SAFETY OPER TF -STATE			7,374-	2009 1
			=====	
SPECIAL CATEGORIES			100000	
CONTRACTED SERVICES			100777	
HIGHWAY SAFETY OPER TF -STATE			682-	2009 1
			=====	
TOTAL: CLOSE THE MADISON DRIVER LICENSE			33B2370	
OFFICE, MADISON COUNTY				
BY FUND TYPE				
TRUST FUNDS.....			8,056-	2000
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:				
CLOSE THE MADISON DRIVER LICENSE OFFICE, MADISON COUNTY				
DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:				
Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards				
This issue proposes to close the Madison Driver License Office, located in Madison County. The state operates one driver license issuance office in Madison County located in the city of Madison. This office is open two days a week and operates out of a state-owned trailer. The office averages 365 transactions a month. Closing this office would result in a cost savings from travel expenses (for the FTE that travel from Tallahassee to this location twice a week) as well as security monitoring, janitorial, pest control, and other operating expenses. There would be an annual cost savings of approximately, \$8,056. The savings for fiscal year 2007-2008 is \$4,028.				
IMPACT TO THE PUBLIC: This would result in a significant service delivery issue for motorists in the area. Customers requiring in-office services would be forced to visit tax collector office locations in Jefferson, Hamilton, Taylor or Suwannee County. Customers will be required to pay an additional \$5.25 surcharge per transaction for using tax collector services, as allowed by section 322.135, Florida Statutes.				
IMPACT TO THE PUBLIC: Customers would be required to obtain services from surrounding Tax Collectors licensing agent offices located in Jefferson, Hamilton, Taylor or Suwannee County. Customers will be required to pay an additional \$5.25 surcharge per transaction for using tax collector services, as allowed by section 322.135, Florida Statutes.				
IMPACT TO THE PUBLIC: Customers would be required to obtain services from surrounding Tax Collectors licensing agent offices located in Jefferson, Hamilton, Taylor or Suwannee County. Customers will be required to pay an additional \$5.25 surcharge per transaction for using tax collector services, as allowed by section 322.135, Florida Statutes.				
COUNTIES TO WHICH THIS ISSUE APPLIES: Madison.				
LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.				
STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.				

CLOSE THE CHIPLEY DRIVER LICENSE			33B2380	
OFFICE, WASHINGTON COUNTY			030000	
OTHER PERSONAL SERVICES				
HIGHWAY SAFETY OPER TF -STATE			2,760-	2009 1
			=====	

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
CLOSE THE CHIPLEY DRIVER LICENSE				
OFFICE, WASHINGTON COUNTY			33B2380	
EXPENSES			040000	
HIGHWAY SAFETY OPER TF	-STATE	3,602-	2009 1	
		=====		
SPECIAL CATEGORIES			100000	
CONTRACTED SERVICES			100777	
HIGHWAY SAFETY OPER TF	-STATE	765-	2009 1	
		=====		
TOTAL: CLOSE THE CHIPLEY DRIVER LICENSE			33B2380	
OFFICE, WASHINGTON COUNTY				
BY FUND TYPE				
TRUST FUNDS.....		7,127-	2000	
		=====		

SCH VIII-B-1 NARR 07-08 NOTES:

CLOSE THE CHIPLEY DRIVER LICENSE OFFICE, WASHINGTON COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Chipley Driver Licenses Office located in Washington County. This is the only driver license office that services customers in Washington County and is in an old state-owned trailer. The office is open two days a week and is staffed with two examiners who travel from the Marianna Driver License Office. The office averages 412 transactions a month.

Closing this office would result in a cost savings from travel expenses for the examiners who travel from the Marianna office, as well as security monitoring, janitorial, pest control, and other operating expenses. The closest offices for driver license services is in Bonifay (Holmes County) and Marianna (Jackson County). One examiner position would be transferred to each office to handle the increase in customer transactions in these offices.

There would be an annual cost savings of approximately \$7,127. The savings for fiscal year 2007-2008 is \$3,563.

IMPACT TO THE PUBLIC: This would result in a significant service delivery issue for motorists in the area. Customers would have to travel to the state Bonifay Driver License Office (14 miles away) or to the state Marianna Driver License Office (15 miles away).

IMPACT TO THE PUBLIC: Customers would have to drive 14 miles to the Bonifay Driver License Office or 15 miles to the Marianna Driver License Office.

COUNTIES TO WHICH THIS ISSUE APPLIES: Washington

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

CLOSE THE EAST POINT DRIVER LICENSE			
OFFICE, FRANKLIN COUNTY			33B2390
OTHER PERSONAL SERVICES			030000
HIGHWAY SAFETY OPER TF	-STATE	2,880-	2009 1
		=====	

		COL A10 SCH VIII-B-1 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT				

HIWAY SAFETY/MTR VEH, DEPT					76000000
SCHEDULE VIII-B REDUCTIONS -					
OPERATING					33B0000
CLOSE THE EAST POINT DRIVER LICENSE					
OFFICE, FRANKLIN COUNTY					33B2390
EXPENSES					040000
HIGHWAY SAFETY OPER TF	-STATE	423-			2009 1
		=====			
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
HIGHWAY SAFETY OPER TF	-STATE	761-			2009 1
		=====			
TOTAL: CLOSE THE EAST POINT DRIVER LICENSE					33B2390
OFFICE, FRANKLIN COUNTY					
BY FUND TYPE					
TRUST FUNDS.....		4,064-			2000
		=====			

SCH VIII-B-1 NARR 07-08 NOTES:

CLOSES THE EAST POINT DRIVE LICENSE OFFICE, FRANKLIN COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issues proposes to close the East Point Driver License Office located in Franklin County. This office is open two days a week and operates out of a state-owned trailer. The office averages 203 transactions a month. Closing this office would result in a cost savings from travel expenses (for the FTE that travel from Port St. Joe to this location twice a week) as well as security monitoring, janitorial, pest control, and other operating expenses. There would be an annual cost savings of approximately, \$4,065. The examiners would remain in the Port St. Joe Driver License Office and the office would increase service to the public by opening five days a week, instead of the current three days a week.

There would be an annual cost savings of approximately \$4,064. The savings for fiscal year 2007-2008 is \$2,032.

IMPACT TO THE PUBLIC: This would result in a significant service delivery issue for motorists in the area. Customers requiring in-office services would have to travel to the state Port St. Joe Driver License Office (45 miles away) in Gulf County.

COUNTIES TO WHICH THIS ISSUE APPLIES: Franklin.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

CLOSE THE TRENTON DRIVER LICENSE					
OFFICE, GILCHRIST COUNTY					33B2400
OTHER PERSONAL SERVICES					030000
HIGHWAY SAFETY OPER TF	-STATE	1,920-			2009 1
		=====			
EXPENSES					040000
HIGHWAY SAFETY OPER TF	-STATE	2,652-			2009 1
		=====			
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
HIGHWAY SAFETY OPER TF	-STATE	796-			2009 1
		=====			

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
CLOSE THE TRENTON DRIVER LICENSE				
OFFICE, GILCHRIST COUNTY			33B2400	
TOTAL: CLOSE THE TRENTON DRIVER LICENSE			33B2400	
OFFICE, GILCHRIST COUNTY				
BY FUND TYPE				
TRUST FUNDS.....		5,368-	2000	
=====				

SCH VIIIB-1 NARR 07-08 NOTES:

CLOSE THE TRENTON DRIVER LICENSE OFFICE, GILCHRIST COUNTY

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Issue Driver Licenses and Identification Cards

This issue proposes to close the Trenton Driver License Office located in Gilchrist County. The Department operates one driver license issuance office in Gilchrist County. This office is open two days a week and operates out of a state-owned trailer. The office issues 327 transactions a month. Two examiners travel from the Cross City Driver License Office located in Dixie County to this office twice a week. Closing this office would result in a cost savings from travel expenses as well as security, janitorial, pest control, and other operating expenses. The examiners would remain in the Cross City Driver License Office and the office would increase service to the public by opening five days a week, instead of the current three days a week.

There would be an annual cost savings of approximately \$5,368. The savings for fiscal year 2007-2008 is \$2,684.

IMPACT TO THE PUBLIC: This would result in a significant service delivery issue for motorists in the area. Customers requiring in-office services would be required to travel 25 miles to the Cross City Office (Dixie County) or Gainesville Office (Alachua County). The Chiefland Tax Collector office provides limited services (no driving tests). Customers using the tax collector services will be required to pay an additional \$5.25 surcharge per transaction, as allowed by section 322.135, F.S.

COUNTIES TO WHICH THIS ISSUE APPLIES: Gilchrist

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE DEPUTY DIRECTOR,			
ADMINISTRATIVE SERVICES PROGRAM			33B0100
SALARY RATE			000000
SALARY RATE.....	103,778-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
HIGHWAY SAFETY OPER TF -STATE	130,328-		2009 1
	=====		
TOTAL: ELIMINATE DEPUTY DIRECTOR,			33B0100
ADMINISTRATIVE SERVICES PROGRAM			
BY FUND TYPE			
	1.00-		
TRUST FUNDS.....	130,328-		2000
SALARY RATE.....	103,778-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE DEPUTY DIRECTOR, ADMINISTRATIVE SERVICES PROGRAM:

COL A10 SCH VIIIB-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
ELIMINATE DEPUTY DIRECTOR,			
ADMINISTRATIVE SERVICES PROGRAM			33B0100

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long range Program Plan Approved Activity: Director of Administration

The majority of the Department's day-to-day administrative functions are performed within the Division of Administrative Services, which includes bureaus of accounting, budget, purchasing/contracts personnel, and office services. The Division has been under the purview of a Division Director and Deputy Director who oversees more than \$1.5 billion in revenue collection and \$444 million in expenses annually. An elimination of the Deputy Director position (currently vacant) could result in a reduction in service levels provided within the Division, but would result in a cost savings of \$130,328 annually.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE SPECIAL PROJECTS			
ADMINISTRATOR, ADMINISTRATIVE			
SERVICES PROGRAM			33B0110
SALARY RATE			000000
SALARY RATE.....	119,067-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
HIGHWAY SAFETY OPER TF -STATE	147,435-		2009 1
	=====		
TOTAL: ELIMINATE SPECIAL PROJECTS			33B0110
ADMINISTRATOR, ADMINISTRATIVE			
SERVICES PROGRAM			
BY FUND TYPE			
	1.00-		
TRUST FUNDS.....	147,435-		2000
SALARY RATE.....	119,067-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE SPECIAL PROJECTS ADMINISTRATOR, ADMINISTRATIVE SERVICES PROGRAM

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long range Program Plan Approved Activity: Executive Direction

This issue proposes to eliminate the Special Projects Administrator position in the Office of the Executive Director for an annual reduction of \$147,435. This position assists in the development of Departmental service goals to measure the performance of the agency in meeting the expectations of the Executive Director and the Governor and Cabinet. This position assists in the developing and monitoring of the Department's performance management system by establishing guidelines for monitoring and evaluating employee performance and by creating a tracking system for monitoring the effectiveness of the system. The elimination of this position would impact the implementation of new initiatives to provide more effective service delivery to the Department's customers.

IMPACT TO THE PUBLIC: None.

COUNTIES TO WHICH THIS ISSUE APPLIES: Leon.

COL A10 SCH VIII-B-1 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT		

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
ELIMINATE SPECIAL PROJECTS			
ADMINISTRATOR, ADMINISTRATIVE			
SERVICES PROGRAM			33B0110
LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.			
STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.			

THE FLORIDA HIGHWAY PATROL			
OFFICE OF RECRUITMENT AND SELECTION			33B1050
SALARY RATE			000000
SALARY RATE.....	259,451-		
	=====		
SALARIES AND BENEFITS			
	6.00-		010000
GENERAL REVENUE FUND -STATE	370,692-	1000 1	
	=====		
EXPENSES			
			040000
HIGHWAY SAFETY OPER TF -STATE	98,572-	2009 1	
	=====		
SPECIAL CATEGORIES			
OPERATION/MOTOR VEHICLES			100000
			102289
HIGHWAY SAFETY OPER TF -STATE	12,490-	2009 1	
	=====		
SALARY INCENTIVE PAYMENTS			
			103290
HIGHWAY SAFETY OPER TF -STATE	986-	2009 1	
	=====		
TOTAL: THE FLORIDA HIGHWAY PATROL			33B1050
OFFICE OF RECRUITMENT AND SELECTION			
BY FUND TYPE			
GENERAL REVENUE FUND	370,692-	1000	
TRUST FUNDS	112,048-	2000	

TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....	482,740-		
TOTAL SALARY RATE.....	259,451-		
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:
REDUCE FLORIDA HIGHWAY PATROL RECRUITMENT AND SELECTION PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic

This issue proposes to reduce the Florida Highway Patrol's Office of Recruitment and Selection within the General Revenue Fund and the Highway Safety Operating Trust fund by deleting six positions. The total amount proposed for reduction is \$482,740. The Office of Recruitment and Selection consists of 11 positions and is responsible for proactive measures to educate and invite members of the general public to learn about careers in law enforcement, and in particular, the Florida Highway Patrol. The office incurs costs which include travel to job or career fairs to make presentations, media advertising, publications and correspondence.

IMPACT TO THE PUBLIC: Reducing positions and funding for recruitment and selection of sworn personnel will have an adverse affect on our ability to staff vacancies. This negatively impacts the public due to fewer troopers available to

COL A10
SCH VIIIB-1
REDUCTIONS
POS AMOUNT PRIORITY CODES

HIWAY SAFETY/MTR VEH, DEPT 76000000
SCHEDULE VIIIB REDUCTIONS -
OPERATING 33B0000
THE FLORIDA HIGHWAY PATROL
OFFICE OF RECRUITMENT AND SELECTION 33B1050

provide law enforcement services. As more positions are vacant our response times to calls for service increase, the workload of each member is increased reducing available time for proactive patrol and assisting motorists. FHP averages 190 to 210 vacancies over the course of a fiscal year, by reducing recruitment efforts will only increase the vacancy rate.

COUNTIES TO WHICH THIS ISSUE APPLIES: All Florida counties would be subject to a negative impact from this reduction.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure that sets a standard for the number of basic recruit classes and students would possibly need reducing. Also, greater loss of experienced personnel might result.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

EXPENSES, FLORIDA HIGHWAY PATROL
PROGRAM 33B1100
EXPENSES 040000

HIGHWAY SAFETY OPER TF -STATE 500,000- 2009 1

=====

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL EXPENSES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol (FHP) Expenses within the Highway Safety Operating Trust Fund in the amount of \$500,000. The Expenses category exists for the purchase of everyday, usual, and ordinary operating goods and services. Some expenses are critical and others are discretionary. This issue will reduce the purchase of uniforms.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be affected by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ACQUISITION OF MOTOR VEHICLES,
FLORIDA HIGHWAY PATROL PROGRAM 33B1110
SPECIAL CATEGORIES 100000
ACQUISITION/MOTOR VEHICLES 100021

HIGHWAY SAFETY OPER TF -STATE 1,500,000- 2009 1

=====

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL ACQUISITION OF MOTOR VEHICLES:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes a reduction within the Highway Safety Operating Trust Fund, Acquisition of Motor Vehicles category in the amount of \$1,500,000 within the Florida Highway Patrol (FHP). Pursuit vehicles are special vehicles that can be

COL A10				
SCH VIII-B-1				
REDUCTIONS				
POS	AMOUNT		PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIII-B REDUCTIONS -				
OPERATING				33B0000
ACQUISITION OF MOTOR VEHICLES,				
FLORIDA HIGHWAY PATROL PROGRAM				33B1110

driven at higher speeds than the general public and are purchased for enforcement of traffic and other laws. These vehicles are determined to have served their safe and useful lives when the odometer reaches 65,000 miles and at this time a vehicle is eligible for replacement. Reductions in the AMV funding would severely increase the risk of equipment failure and loss of property and lives due to the inability to replace worn out vehicles.

IMPACT TO THE PUBLIC: The impact would be reduced services due to more out-of-service vehicles and an increase in costs for repairs.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties within the State of Florida would be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: Performance measures for average response time, hours of preventive patrol, and assistance to motorists might need to be revised.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE COMMUNITY SERVICE OFFICER			33B1200
PROGRAM			000000
SALARY RATE			
SALARY RATE.....	743,176-	=====	
SALARIES AND BENEFITS			010000
	28.00-		
HIGHWAY SAFETY OPER TF -STATE	1,071,292-	=====	2009 1
EXPENSES			040000
HIGHWAY SAFETY OPER TF -STATE	55,779-	=====	2009 1
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
HIGHWAY SAFETY OPER TF -STATE	212,937-	=====	2009 1
OPERATION/MOTOR VEHICLES			102289
HIGHWAY SAFETY OPER TF -STATE	139,884-	=====	2009 1
TOTAL: ELIMINATE COMMUNITY SERVICE OFFICER			33B1200
PROGRAM			
BY FUND TYPE			
	28.00-		
TRUST FUNDS.....	1,479,892-		2000
SALARY RATE.....	743,176-	=====	

SCH VIII-B-1 NARR 07-08 NOTES:
ELIMINATE FLORIDA HIGHWAY PATROL COMMUNITY SERVICE OFFICER PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Provide Community Service Enforcement Activities

This issue proposed to eliminate the Florida Highway Patrol's (FHP) Community Service Officer (CSO) Program within the Highway Safety Operating Trust Fund; Salaries and Benefits, Expenses, Operation of Motor Vehicles and Risk Management

COL A10 SCH VIIIB-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIIIB REDUCTIONS -				
OPERATING				33B0000
ELIMINATE COMMUNITY SERVICE OFFICER				
PROGRAM				33B1200

categories in the amount of \$1,479,892. This program consists of 28 CSO's and has been beneficial to FHP through their ability to respond to traffic crashes and assist disabled motorists. This allows Law Enforcement Officers to spend more time attending to more critical incidents and/or preventive patrol. The other benefits of the CSO program include lower personnel costs and shorter training periods as compared to the Law Enforcement Officer costs.

IMPACT TO THE PUBLIC: The impact upon the public would be longer average response time and a diminished law enforcement presence on the roads. Additionally, this will require troopers to investigate minor traffic crashes which are currently being investigated by the CSO's, resulting in a reduction of troopers' ability to conduct preventive patrol duties.

COUNTIES TO WHICH THIS ISSUE APPLIES: Hillsborough and Pinellas counties

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure (1) related to Community Service Officers would need to be deleted.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE FLORIDA HIGHWAY PATROL				
INSPECTIONS PROGRAM				33B1150
SALARY RATE				000000
SALARY RATE.....	183,627-			
	=====			
SALARIES AND BENEFITS				010000
	3.00-			
GENERAL REVENUE FUND -STATE	240,218-		1000	1
	=====			
TOTAL: ELIMINATE FLORIDA HIGHWAY PATROL				33B1150
INSPECTIONS PROGRAM				
BY FUND TYPE				
	3.00-			
GENERAL REVENUE FUND.....	240,218-		1000	
SALARY RATE.....	183,627-			
	=====			

SCH VIIIB-1 NARR 07-08 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL INSPECTIONS PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to eliminate Florida Highway Patrol's Office of Inspections, within the General Revenue Fund, Salaries and Benefits category in the amount of \$240,218. This program consists of three positions and is responsible for conducting audits on each of the Division's components' critical functions to ensure they are complying with state and federal laws, Department and Division policies and accreditation standards as well. This office also identifies the agency's best practices for implementation statewide.

IMPACT TO THE PUBLIC: Eliminating this program would not have an impact on the public. However, the agency would lose a critical oversight function that identifies the strengths and weaknesses of each organizational component.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

COL A10				
SCH VIII-B-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIII-B REDUCTIONS -				
OPERATING			33B0000	
FLORIDA HIGHWAY PATROL				
INVESTIGATIONS PROGRAM			33B1170	
SALARY RATE			000000	
SALARY RATE.....			117,927-	
			=====	
SALARIES AND BENEFITS			010000	
			3.00-	
GENERAL REVENUE FUND -STATE			172,958-	
			=====	
TOTAL: FLORIDA HIGHWAY PATROL			33B1170	
INVESTIGATIONS PROGRAM				
BY FUND TYPE				
			3.00-	
GENERAL REVENUE FUND.....			172,958-	
SALARY RATE.....			117,927-	
			=====	

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL INVESTIGATIONS PROGRAM:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol's (FHP) Bureau of Investigations (BOI) by three Law Enforcement Officer position's within the General Revenue Fund, Salaries and Benefits category in the amount of \$172,958. This program is responsible for investigating automobile thefts, cargo thefts, driver license fraud, identity theft, internal investigations and other investigations that are brought to their attention.

IMPACT TO THE PUBLIC: Reducing the number of troopers assigned to the Bureau of Investigations would hinder FHP's ability to manage the number of cases it is currently investigating and could result in an increase in incidents of theft and fraud cases, which affects the public.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: This issue would impact all five performance measures related to Investigations: Percent of closed criminal cases which are resolved; Number and percent of duty hours spent on criminal investigations, professional compliance investigations, polygraph, and non-investigative support activities.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

FLORIDA HIGHWAY PATROL				
ACADEMY STAFFING			33B1180	
SALARY RATE			000000	
SALARY RATE.....	127,310-			
	=====			
SALARIES AND BENEFITS			010000	
	3.00-			
GENERAL REVENUE FUND -STATE	185,050-		1000 1	
	=====			
TOTAL: FLORIDA HIGHWAY PATROL			33B1180	
ACADEMY STAFFING				
BY FUND TYPE				
	3.00-			
GENERAL REVENUE FUND.....	185,050-		1000	
SALARY RATE.....	127,310-			
	=====			

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

HIWAY SAFETY/MTR VEH, DEPT			76000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
FLORIDA HIGHWAY PATROL				
ACADEMY STAFFING			33B1180	

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL ACADEMY STAFFING:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Provide Academy Training

This issue proposes to reduce the Florida Highway Patrol (FHP) Academy Staff within the General Revenue Fund, Salaries and Benefits category in the amount of \$185,050. FHP is tasked with the responsibility of training its members. The Academy Staff train the recruits, oversee the Field Training program and oversee and conduct FHP's mandatory retraining, as well as maintaining all training records for FHP.

IMPACT TO THE PUBLIC: Reducing the number of staff members assigned to the Academy would greatly hinder FHP's ability to train new recruits and conduct mandatory retraining classes for seasoned members as required by the Criminal Justice Standards and Training Commission.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measures relating to all trooper training activities would need to be revised. The ripple effect would impact the number of recruit training academy classes that could be completed annually.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE RECRUIT TRAINING AT THE				
FLORIDA HIGHWAY PATROL ACADEMY				33B1250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	894,700-	1000	1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	175,000-	1000	1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
HIGHWAY SAFETY OPER TF	-STATE	175,000-	2009	1
		=====		
TOTAL: REDUCE RECRUIT TRAINING AT THE				33B1250
FLORIDA HIGHWAY PATROL ACADEMY				
BY FUND TYPE				
GENERAL REVENUE FUND		1,069,700-		1000
TRUST FUNDS		175,000-		2000

TOTAL ISSUE.....		1,244,700-		
		=====		

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE RECRUIT TRAINING AT THE FLORIDA HIGHWAY PATROL ACADEMY:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

COL A10 SCH VIII-B-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
REDUCE RECRUIT TRAINING AT THE			
FLORIDA HIGHWAY PATROL ACADEMY			33B1250

This issue proposes to reduce the recruit training classes at the Florida Highway Patrol Academy by one class within the General Revenue Fund, Salaries and Benefits, Expenses and Contracted Services category in the amount of \$1,244,700. Each year the FHP typically conducts two (but sometimes three) Basic Recruit Classes to provide replacement for retiring and terminating Law Enforcement Officers. The number of classes conducted is determined by availability of a sufficient number of recruits, the scheduling of classes on the calendar, and funding. Without continuous recruitment, training, and hiring, the FHP workforce would dwindle annually with a negative impact on highway safety.

IMPACT TO THE PUBLIC: The impact on the public would be a reduction in services, reduced enforcement activities, reduced public awareness of law enforcement activities, slower response times and possibly an increase in personal injury and loss of life and property. Higher vacancy rates lead to an increase in average response time (ART).

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be negatively impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measure related to the number of classes held would need revision. The performance measure related to the percent of recruits still employed with FHP upon the 3rd anniversary of their graduation from Basic Recruit Class may be negatively impacted due to heavier workloads placed on a smaller workforce causing burn-out in some personnel who may terminate for employment with another agency or may cease their career in law enforcement altogether due to stress-related characteristics of the job.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

FLORIDA HIGHWAY PATROL NON-SWORN			
POSITIONS			33B1240
SALARY RATE			000000
SALARY RATE.....	215,340-		
	=====		
SALARIES AND BENEFITS			010000
	10.00-		
GENERAL REVENUE FUND -STATE	323,605-	1000 1	
	=====		
TOTAL: FLORIDA HIGHWAY PATROL NON-SWORN			33B1240
POSITIONS			
BY FUND TYPE			
	10.00-		
GENERAL REVENUE FUND.....	323,605-	1000	
SALARY RATE.....	215,340-		
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL NON-SWORN POSITIONS:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol's (FHP) non-sworn support personnel by 10 senior clerk positions within the General Revenue Fund, Salaries and Benefits category in the amount of \$323,605. FHP's non-sworn support personnel provide numerous support activities including data collection, data processing, record keeping, correspondence, interaction with the public at FHP stations and preparing reports to inform stakeholders of the activities of FHP.

IMPACT TO THE PUBLIC: Non-Sworn personnel provide valuable support that enhances FHP's ability to provide law enforcement services to the public we serve. Reductions in specific areas will affect the public as follows:

Elimination of support positions in the Office of Program Planning will affect the ability of the agency to provide data and analyses to commanders for use in management decisions affecting the deployment of personnel and enforcement programs. Accurate and comprehensive data are necessary for commanders to make informed and educated decisions.

COL A10 SCH VIII-B-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
FLORIDA HIGHWAY PATROL NON-SWORN			
POSITIONS			33B1240

Elimination of administrative support positions in the field and at general headquarters will adversely affect the delivery of services and information to the public. Non-sworn administrative support positions process reports and correspondences, manage office operations, and have personal contact with the public calling or visiting our facilities. Reductions in the numbers of support personnel will require sworn law enforcement officers to fill the gap necessary to provide the level of excellent customer service we strive to provide. A strong contingent of non-sworn support personnel are necessary to ensure the division has the ability to provide law enforcement services in a timely and effective manner.

COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida could be impacted.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measures relating to all Trooper activities may need to be revised: preventive patrol, response times, hours spent working crashes, hours and number of persons assisted.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

ELIMINATE FLORIDA HIGHWAY PATROL			
DISTRIBUTED COMPUTER SYSTEMS			
SPECIALIST POSITIONS			33B1190
SALARY RATE			000000
SALARY RATE.....	196,188-		
	=====		
SALARIES AND BENEFITS			010000
	6.00-		
GENERAL REVENUE FUND -STATE	273,077-	1000 1	
	=====		
TOTAL: ELIMINATE FLORIDA HIGHWAY PATROL			33B1190
DISTRIBUTED COMPUTER SYSTEMS			
SPECIALIST POSITIONS			
BY FUND TYPE			
	6.00-		
GENERAL REVENUE FUND.....	273,077-	1000	
SALARY RATE.....	196,188-		
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:

ELIMINATE FLORIDA HIGHWAY PATROL DISTRIBUTED COMPUTER SYSTEMS SPECIALIST:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to eliminate the Florida Highway Patrol's (FHP) Distributed Computer Systems Specialist (DCSS) positions within the General Revenue Fund, Salaries and Benefits category in the amount of \$273,077. There are six Distributed Computer Systems Specialist positions that provide tech support for both desktop and mobile data terminals (MDT) in the field. When a member needs technical support for an inoperative computer or IT system, the DCSS's provide timely and effective support. The new SharePoint system will only increase the need for technical support in the field.

IMPACT TO THE PUBLIC: Proper operation of technical equipment (computers) is essential to all aspects of the operation of FHP. Without technical support, communications would be greatly disrupted, causing delays, inefficiencies and possible safety problems when a trooper may be unable to communicate with command staff.

COUNTIES TO WHICH THIS ISSUE APPLIES: The affected counties would be Bay, Orange, Manatee, Duval, and Palm Beach.

LRPP AND/OR STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

COL A10 SCH VIII-B-1 REDUCTIONS	POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT				76000000
SCHEDULE VIII-B REDUCTIONS - OPERATING				33B0000
ELIMINATE FLORIDA HIGHWAY PATROL DISTRIBUTED COMPUTER SYSTEMS SPECIALIST POSITIONS				33B1190

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

REDUCE POSITIONS IN THE CUSTOMER SERVICE CENTER				33B2410
SALARY RATE				000000
SALARY RATE.....	330,190-			
	=====			
SALARIES AND BENEFITS				010000
	14.00-			
HIGHWAY SAFETY OPER TF -STATE	486,874-			2009 1
	=====			
OTHER PERSONAL SERVICES				030000
HIGHWAY SAFETY OPER TF -STATE	8,956-			2009 1
	=====			
TOTAL: REDUCE POSITIONS IN THE CUSTOMER SERVICE CENTER BY FUND TYPE				33B2410
	14.00-			
TRUST FUNDS.....	495,830-			2000
SALARY RATE.....	330,190-			
	=====			

SCH VIII-B-1 NARR 07-08 NOTES:

REDUCE POSITIONS IN THE CUSTOMER SERVICE CENTER

Long Range Program Plan Approved Activity: Provide Program Customer Service

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

This issue proposes to eliminate positions in the Customer Service Center, headquarters location.

The Department operates a Customer Service Center that receives thousands of telephone calls each day related to driver license, motor vehicle, and Florida Highway Patrol activities and programs. Centralized call centers for customer service issues and appointments allow field examiners to focus on the in-office customers in an efficient manner. The Customer Service Center, which helps customers with questions relating to their driver license and motor vehicle license and title issues, handled 1.8 million calls during 2006-07 - many of them in an automated mode. More than 860,000 calls were handled by operators and customers' average wait time was slightly over 3 minutes to speak with a live person. The Central Call Center (CCC) schedules appointments for customers in the largest metropolitan areas (Miami-Dade, Broward, Palm Beach, Okeechobee, St. Lucie, Indian River, Brevard, Leon and Martin counties). During 2006-07, the CCC processed 497,757 calls and customers waited on average 24 seconds to speak to someone.

There are 128 positions in the Customer Service Center. This reduction proposes to eliminate 14 positions and 1 OPS position and reduce funding in Salaries & Benefits and OPS categories, in the Highway Safety Operating Trust Fund for an annualized savings of \$495,830. The cost savings for fiscal year 2007-2008 is \$247,915. While a reduction in staffing would result in a cost savings, such a reduction would have a significant adverse impact on the Department's ability to provide excellent customer service by responding to customers in a timely manner.

IMPACT TO THE PUBLIC: Customers may have to wait additional minutes on the IVR system to have their phone calls answered by a live person. This reduction would have a significant adverse impact to timely customer service delivery.

COUNTIES TO WHICH THIS ISSUE APPLIES: Statewide.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: None.

COL A10 SCH VIIIB-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES
HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE POSITIONS IN THE CUSTOMER			
SERVICE CENTER			33B2410

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

FLORIDA HIGHWAY PATROL			
TRAFFIC LAW ENFORCEMENT STATEWIDE			33B1210
SALARY RATE			000000
SALARY RATE.....	3,347,505-		
	=====		
SALARIES AND BENEFITS			010000
	105.00-		
GENERAL REVENUE FUND -STATE	5,048,354-	1000 1	
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	382,476-	1000 1	
	=====		
SPECIAL CATEGORIES			100000
OPERATION/MOTOR VEHICLES			102289
GENERAL REVENUE FUND -STATE	483,420-	1000 1	
	=====		
SALARY INCENTIVE PAYMENTS			103290
GENERAL REVENUE FUND -STATE	171,990-	1000 1	
	=====		
MOBILE DATA TERMINAL SYS			106027
HIGHWAY SAFETY OPER TF -STATE	119,700-	2009 1	
	=====		
TOTAL: FLORIDA HIGHWAY PATROL			33B1210
TRAFFIC LAW ENFORCEMENT STATEWIDE			
BY FUND TYPE			
GENERAL REVENUE FUND	6,086,240-	1000	
TRUST FUNDS	119,700-	2000	

TOTAL POSITIONS.....	105.00-		
TOTAL ISSUE.....	6,205,940-		
TOTAL SALARY RATE.....	3,347,505-		
	=====		

SCH VIIIB-1 NARR 07-08 NOTES:

REDUCE FLORIDA HIGHWAY PATROL TRAFFIC LAW ENFORCEMENT STATEWIDE:

DESCRIPTION OF ACTIVITY TO BE REDUCED OR ELIMINATED:

Long Range Program Plan Approved Activity: Enforcement of Traffic Laws

This issue proposes to reduce the Florida Highway Patrol's traffic law enforcement statewide within the General Revenue Fund, Salaries and Benefits category by 105 positions in the amount of \$6,205,940. Traffic law enforcement officers (LEO) in the Florida Highway Patrol are critical to providing safety and security on Florida's roads. Troopers conduct preventive patrol duties to encourage motorists to be mindful of traffic laws and safe driving behaviors. Troopers also investigate a majority of the traffic crashes that occur outside municipalities across the state. Troopers, during their preventive patrol duties regularly stop and assist stranded motorists on the side of the road by changing tires, securing medical help, or obtaining a wrecker to assist motorists who experience vehicle mechanical failure and breakdown.

COL A10 SCH VIII-B-1 REDUCTIONS			
POS	AMOUNT	PRIORITY	CODES

HIWAY SAFETY/MTR VEH, DEPT			76000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
FLORIDA HIGHWAY PATROL			
TRAFFIC LAW ENFORCEMENT STATEWIDE			33B1210

IMPACT TO THE PUBLIC: Reducing the number of troopers within the State would result in citizens and visitors experiencing an increase in response time for calls for service, and troopers would spend less time on preventive patrol duties; law enforcement efforts would be reduced; and there would be a reduced ability to respond to mutual aid requests.

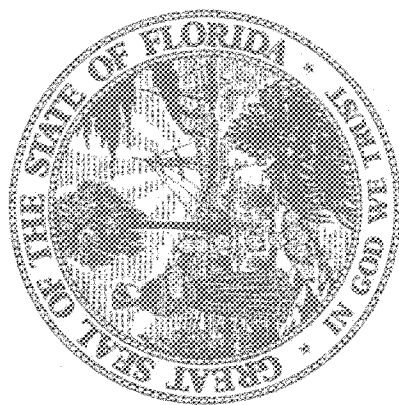
COUNTIES TO WHICH THIS ISSUE APPLIES: All counties in Florida would be impacted by this issue.

LRPP and/or STRATEGIC PLAN MEASURES REQUIRING REVISION: The performance measures relating to all Trooper activities would need to be revised: preventive patrol, response times, hours spent working crashes, hours and number of persons assisted. The ripple affect would impact all trooper activities on some level.

STATUTORY AND OTHER LEGAL CITES REQUIRING REVISION: None.

TOTAL: HIWAY SAFETY/MTR VEH, DEPT		76000000
BY FUND TYPE		
GENERAL REVENUE FUND	14,421,075-	1000
TRUST FUNDS	25,743,600-	2000

TOTAL POSITIONS.....	395.00-	
TOTAL DEPARTMENT.....	40,164,675-	
TOTAL SALARY RATE.....	11,743,633-	
	=====	



FLORIDA DEPARTMENT OF STATE

Schedule VIII-B :

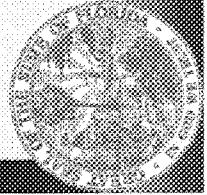
Overview of the
Possible Reduction Issues
for the
Florida Department of State

Kurt S. Browning
Secretary of State
August 2007

Reduction Methodology

The Department of State relied on several guiding principles in generating ideas for possible reductions:

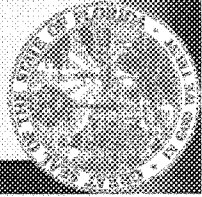
- Identified non-statutorily required functions and/or discretionary spending
- No program area was exempt from the exercise
- Prior years' expenditures data were used to identify specific costs
- Creative cut solutions to mitigate the impact on grants & operations were encouraged
- Cut recommendations that identified alternative, lower cost options were expected



Reduction Methodology

In selecting the final recommendations, the Department of State also considered the following:

- Any impact on federal Maintenance Of Effort (MOE) or match requirements
- The impact of the reduction on business operations
- What programs or appropriations have had reductions in the past 10 years
- The impact on personnel staffing the Department
- The impact of reductions on overall fund revenue

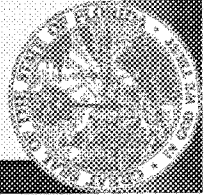


Reduction #1:

Reduction in State Aid to Public Libraries Funding

- Recipients can use State Aid funding in a variety of ways to support local library programs, therefore the impact of this reduction on each county will be different.
- This reduction will not affect the Maintenance Of Effort (MOE) for federal Library Services and Technology Act (LSTA) funds, which must be kept at a minimum of \$21,242,246.

Reduction Amount = \$5,000,000

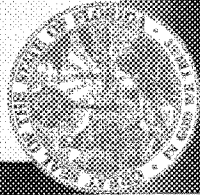


Reduction #2:

Reduction in Petition Signature Verification Reimbursement

- Petition signature verification reimbursement is authorized by Section 99.097, F.S.
- The Department of State currently has \$75,000 in its recurring base for this purpose.
- Demand for this function can still be met if funding is reduced by \$50,000.
- This reduction will not affect the state's Maintenance Of Effort (MOE) obligations under the Help America Vote Act (HAVA).

Reduction Amount = \$50,000

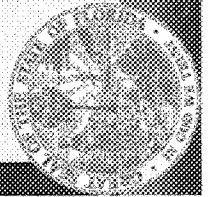


Reduction #3:

Facility Consolidation

- This reduction proposes transferring the functions currently located at the Lafayette Building to the lower cost, conditioned warehouse space at the Northwood Center.
- This can be accomplished with little or no impact to the business processes in the Division of Corporations.

Reduction Amount = \$170,000

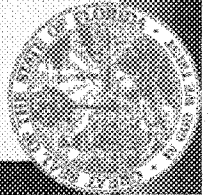


Reduction #4:

Reduction in Rent Expense

- The Department currently pays conditioned office space rates of \$17.18 per square foot for 82,400 square feet of our total square footage in the R.A. Gray Building that is used as storage for the State Archives.
- The usage and maintenance needs of this non-public space are consistent with that of conditioned warehouse space, for which DMS charges \$5.11 per square foot.

Reduction Amount = \$994,568

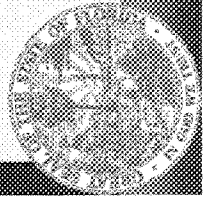


Reduction #5:

Redirection of Candidate Filing Fee Revenue

- This reduction redirects some of the candidate filing fee revenues from destinations specified in Section 99.103, F.S. to general revenue.
- Even though elections are on a two-year cycle, changing the transfer of funds to general revenue will result in an average annual general revenue increase of \$300,000.
- Statutory change will be required to implement this reduction.

Reduction Amount = \$300,000

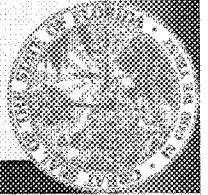


Reduction #6:

Elimination of Historic Preservation Publications

- This reduction eliminates the publication of the quarterly magazine, *Florida History & the Arts* and the biannual newsletter, *Florida Preservation News*.
- The publication of these materials is not an essential core function of the Department of State.

Reduction Amount = \$131,153

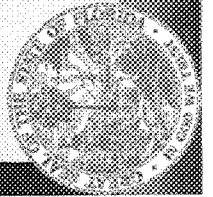


Reduction #7:

Cultural Program Reductions

- This reduction eliminates the publication of the state touring program roster and the Division of Cultural Affairs' newsletter.
- This issue is not an essential core function of the Department.

Reduction Amount = \$32,400

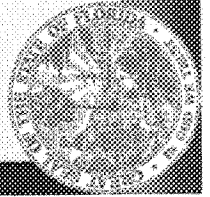


Reduction #8:

Reduction in Support for Heritage Tourism

- This cut will reduce the number of living history re-enactors, events and public programs, as well as operating hours at Mission San Luis.
- It will also reduce the Bureau of Archaeological Research's ability to conduct activities under the National Historic Preservation Act of 1966.

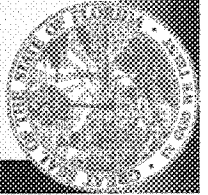
Reduction Amount = \$476,989



In Summary:

Total Reduction Amount = \$7,155,110

Thank you for the opportunity to provide our input in the budget reduction process. We look forward to the committee's feedback and welcome your suggestions.

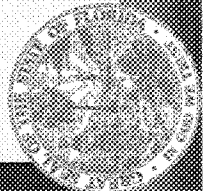


For further info please contact our staff:

Rivers Buford 245-6509

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COL A10
SCH VIIIB-1
REDUCTIONS
POS AMOUNT PRIORITY CODES

STATE, DEPT OF 45000000

PRIORITY SUMMARY NARRATIVE:

Reduction Methodology: Once the Department received its official targets, the Department discussed potential cut recommendations with its divisions. Also the Department addressed any fund shifts or other reduction options. In determining the reductions; the Department relied on several guiding principles.

- 1) Identify non statutorily required functions and or discretionary spending.
- 2) No program area was exempt from the exercise.
- 3) Prior year expenditure data was used to identify specific costs.
- 4) Creative cut solutions to mitigate the impact on grants and operations were encouraged.
- 5) Cut recommendations that identified alternative, lower cost options were expected.
- 6) In selecting the final recommendations, the department considered any impacts on federal maintenance of effort or match requirements; the impact of the reduction on business operations; whether the program or appropriation had suffered reductions in the past 10 years; and the impact on personnel employed by the Department. In the case of trust fund reductions the department evaluated if there would be any impact on overall fund revenue due to implementation of statewide reductions (resulting in a reduction of unfunded trust authority).

SCHEDULE VIIIB REDUCTIONS -
OPERATING

STATE AID TO LIBRARIES 33B0000
AID TO LOCAL GOVERNMENTS 33B0100
G/A-LIBRARY GRANTS 050000
050792

GENERAL REVENUE FUND -STATE 5,000,000- 1000 1
=====

SCH VIIIB-1 NARR 07-08 NOTES:

State Aid to Libraries funds three types of grants: Operating grants; Equalization grants; and Multi-county grants. State Aid to libraries has been funded at or near the \$32 million level since FY 1999-2000 and has not been affected by the many department reductions implemented since then. Currently, 67 counties and at least 11 municipalities receive State Aid. These grant funds assure that every resident of the state has access to an adequate level of public library service regardless of the taxable wealth of the local jurisdiction providing the service.

In FY 2005-2006, State Aid represented 25% or more of the budget of 32 of Florida's 67 counties. Of the 32 counties, State Aid represented more than 50% of the budget in 14 counties. The State Aid to Libraries program extends information and knowledge through free public libraries; encourages lifelong learning; helps local libraries serve as a source of information and inspiration to persons of all ages, cultural backgrounds and economic status; provides e-government services to patrons; and furnishes a resource for continuing education.

Because state aid recipients can use funds in a variety of ways to support local library programs, the impact of this reduction on each county will be different. The department will produce a county by county impact to estimate the monetary consequences, as well as proviso language to mitigate any larger year to year discrepancies. This reduction will not impact the maintenance of effort for Library Services and Technology Act funds must be at a minimum of \$21,242,246.

PETITION SIGNATURE VERIFICATION
REDUCTION

AID TO LOCAL GOVERNMENTS 33B0690
PETITION SIGNATURE VERIFIC 050000
051001

GENERAL REVENUE FUND -STATE 50,000- 1000 1
=====

SCH VIIIB-1 NARR 07-08 NOTES:

Since Fiscal Year 2004-2005, the Department of State has not spent more than \$25,000 annually reimbursing supervisors of elections for petition signature verification. Petition signature verification reimbursement is authorized by Section 99.097, Florida Statutes. The Department of State currently has \$75,000 in its recurring base for this purpose, and an analysis of expenditures during the last 3 fiscal years has shown that funding can be reduced by \$50,000 and still meet demand for this function. This reduction will not affect the state's maintenance of effort (MOE) obligations under the Help America Vote Act (HAVA).

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

<u>STATE, DEPT OF</u>			45000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
FACILITY CONSOLIDATION			33B0300	
EXPENSES			040000	
GENERAL REVENUE FUND -STATE			170,000-	1000 1
=====				

SCH VIIIB-1 NARR 07-08 NOTES:

As a consequence of Division of Corporations vacating the Firestone Building, operations were relocated to the Clifton Building and Lafayette Buildings at the Koger Center. The Lafayette facility houses non digitized records, paper and forms and a staff of up to 20 permanent and temporary employees. In an effort to consolidate rental space as part of the departure from the Firestone Complex, the Department has identified the Lafayette Building space as being under-used. The department proposes transferring items being stored there to the lower cost, conditioned warehouse space at the Northwood Center. The personnel being housed there can be accommodated in the Clifton Building. This could be accomplished with little or no impact to the business processes in the Division of Corporations.

REDUCE RENT EXPENSE			33B0150
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	994,568-	1000 1
		=====	

SCH VIIIB-1 NARR 07-08 NOTES:

The Department currently pays conditioned office space rates of \$17.18 per square foot for 82,400 square feet in the R.A. Gray Building. This space, called "the stacks" is made up of shelving designed to store the circulating collection of the State Library. Since the elimination of the public circulating collection; the space has been used to house the growing volume of archival records. It is cost prohibitive to convert this space to actual office space; floors are made of metal grating and this metal shelving was built into the facility during initial construction.

The department believes that the usage and maintenance needs of this non public space is consistent with that of conditioned warehouse space, for which DMS charges \$5.11 per square foot. The savings from this reduction is \$12.07 per square foot.

REVENUE REDIRECT ELECTIONS				
OPERATING TRUST FUND				33B0700
TRANSFERS				180000
TR/ST EXEC COM/FILING FEES				181135
OPERATING TRUST FUND	-STATE		300,000-	2510 1
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:

This reduction proposes redirecting candidate filing fee revenue from destinations specified in Section 99.103 Florida Statutes to General Revenue. These funds would cease to be transferred to the respective state executive committees. Though elections are on a two year cycle, changing the transfer of funds to general revenue will result in an average annual general revenue increase of \$300,000. Statutory change would be necessary to implement this reduction.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

STATE, DEPT OF			45000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
ELIMINATE FLORIDA HISTORY AND THE				
ARTS MAGAZINE			33B0250	
EXPENSES			040000	
GENERAL REVENUE FUND -STATE			1000 1	
			131,153-	
=====				

SCH VIIIB-1 NARR 07-08 NOTES:

This reduction eliminates the publication of the quarterly magazine, Florida History and the Arts and the biannual newsletter, Florida Preservation News. Through state law, the Division is charged with providing public information, education, and technical assistance relating to historic preservation programs (Section 267.031(5) 267.081(1)). Through federal law, the National Historic Preservation Act of 1966, as amended, the Division is directed to provide public information, education and training, and technical assistance in historic preservation. This reduction will reduce Division compliance with the above requirements. The Department contracts with an outside vendor, and the agreement is subject to Legislative appropriation.

While the reduction will not result in non-compliance; it does affect the promotion of Florida's historic sites and museums through a high quality, nationally recognized publication. More than \$3.7 billion is annually spent in Florida by tourists that identify heritage tourism as part of their travel.

CULTURAL PROGRAM REDUCTIONS		33B0800
EXPENSES		040000
GENERAL REVENUE FUND	-STATE	32,400-
	=====	1000 1

SCH VIIIB-1 NARR 07-08 NOTES:

This reduction eliminates the publication of the state touring program roster and the Division of Cultural Affairs newsletter. Production of the roster and newsletter promotes cultural programs, emphasizes the state's commitment to the cultural community, helps recruit private partnership support for the arts, and attracts new grant applicants. The roster lists the presenters and a menu of peer-reviewed artists from which to select bookings for organizations. Florida based artists or organizations that have a touring program may apply for inclusion in the roster.

The department will attempt to mitigate this reduction by publishing the documents on the Department of State website and emailing constituents links to the documents. The state touring roster audience can adapt to this change easily, however some of the current recipients of the cultural newsletter do not have computer access. Grant recipients or those in need of grants and information on programs from the Division may not be reached if this reduction is taken.

The third component of this reduction is related to the art in state buildings program as described in Section 255.043, Florida Statutes. Costs that have been absorbed by the Division include advertising the call to artists, travel expense for the program administrator, and the cost of slides for presentations. The Division can no longer afford these costs, but will pass them on to the user agency as allowed by rule 1T-1.001(2)(a). The service will continue to be available; however, costs will be recovered from participating agencies.

REDUCE SUPPORT FOR HERITAGE TOURISM			33B0260
OTHER PERSONAL SERVICES			030000
GRANTS AND DONATIONS TF	-STATE	336,989-	2339 1
		=====	
EXPENSES			040000
GRANTS AND DONATIONS TF	-STATE	40,000-	2339 1
		=====	

COL A10				
SCH VIII-B-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

STATE, DEPT OF			45000000	
SCHEDULE VIII-B REDUCTIONS -				
OPERATING			33B0000	
REDUCE SUPPORT FOR HERITAGE TOURISM			33B0260	
OPERATING CAPITAL OUTLAY			060000	
GRANTS AND DONATIONS TF -STATE			2339 1	
100,000-				
=====				
TOTAL: REDUCE SUPPORT FOR HERITAGE TOURISM			33B0260	
BY FUND TYPE				
TRUST FUNDS.....			2000	
476,989-				
=====				

SCH VIII-B-1 NARR 07-08 NOTES:

Mission San Luis is the process of constructing a new Visitors Center as part of an \$8.2 million dollar project. The Mission is free and open to the public Tuesday through Sunday from 10 AM to 4 PM. This cut would sharply reduce the number of living history re-enactors, event and public programs and operating hours; all part of an informative and memorable San Luis experience.

This reduction also would curtail the Bureau of Archaeological Research's ability to conduct activities under the National Historic Preservation Act of 1966. Travel, training and operating costs would make it exceedingly difficult to locate, preserve, protect, interpret and promote the state's prehistoric and historic sites and properties. The agency would not have face-to-face interactions with local governments, private citizens, and not-for-profit organizations. These contacts are vital to the success of preservation partnerships and state economic development. If the economic benefits of heritage tourism are ignored, the state may make its revenue situation worse.

TOTAL: STATE, DEPT OF		45000000
BY FUND TYPE		
GENERAL REVENUE FUND	6,378,121-	1000
TRUST FUNDS	776,989-	2000

TOTAL DEPARTMENT.....	7,155,110-	
	=====	

COL A10 SCH VIIIB-1 REDUCTIONS					PRIORITY	CODES
POS	AMOUNT					

GOVERNOR, EXECUTIVE OFFICE						31000000
SCHEDULE VIIIB REDUCTIONS -						
OPERATING						33B0000
SCHEDULE VIII B REDUCTIONS						
OTTED EXECUTIVE DIRECTION						33B0500
SALARY RATE						000000
SALARY RATE.....					27,247-	
					=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE					32,100-	1000 1
					=====	
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE					9,000-	1000 1
					=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE					75,000-	1000 1
					=====	
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE					2,000-	1000 1
					=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE					5,000-	1000 1
					=====	
TOTAL: SCHEDULE VIII B REDUCTIONS						33B0500
OTTED EXECUTIVE DIRECTION						
BY FUND TYPE						
GENERAL REVENUE FUND.....					123,100-	1000
SALARY RATE.....					27,247-	
					=====	

SCH VIIIB-1 NARR 07-08 NOTES:						
The Office of Tourism, Trade, and Economic Development was created to assist the Governor in working with the Legislature, state agencies, business leaders, and economic development professionals to formulate and implement coherent and consistent policies and strategies designed to provide economic opportunities for all Floridians. The office performs the key functions of contract management, incentive program administration, regulatory streamlining, and policy analysis and support for a full range of state programs aimed at improving the Florida economy. Reductions to these areas may be accomplished by limiting travel for staff as necessary to support direct operations, the Governor, and his core mission, as well as delaying upgrades to computer equipment and limiting overall office expenditures for day to day operations. Proposed salary and OPS (Other Personal Services) reductions may be realized by filling only vacancies critical to essential functions of the office and by realignment of job duties.						

SCHEDULE VIII B REDUCTIONS-						
ECONOMIC DEVELOPMENT PROGRAMS AND						33B0600
PROJECTS						040000
EXPENSES						
GENERAL REVENUE FUND -STATE					852-	1000 1

		COL A10 SCH VIII-B-1 REDUCTIONS			
	POS	AMOUNT	PRIORITY		CODES
					31000000
GOVERNOR, EXECUTIVE OFFICE					
SCHEDULE VIII-B REDUCTIONS -					
OPERATING					33B0000
SCHEDULE VIII B REDUCTIONS-					
ECONOMIC DEVELOPMENT PROGRAMS AND					
PROJECTS					33B0600
SPECIAL CATEGORIES					100000
INNOVATION INCENTIVE PROG					100225
GENERAL REVENUE FUND	-STATE	967,477-		1000	1
		=====			
G/A-FL SPORTS FOUNDATION					101485
PROFESSIONAL SPORTS DEV TF-STATE		433,784-		2551	1
		=====			
G/A-ENTERPRISE FLORIDA PRG					102003
FL INTER TRADE & PROM TF	-STATE	490,000-		2338	1
		=====			
G/A-FLORIDA COMM/TOURISM					105703
TOURISM PROMOTION TF	-STATE	1,829,921-		2722	1
		=====			
TOTAL: SCHEDULE VIII B REDUCTIONS-					33B0600
ECONOMIC DEVELOPMENT PROGRAMS AND					
PROJECTS					
BY FUND TYPE					
GENERAL REVENUE FUND		968,329-		1000	
TRUST FUNDS		2,753,705-		2000	

TOTAL ISSUE.....		3,722,034-			
		=====			

SCH VIII-B-1 NARR 07-08 NOTES:

Enterprise Florida, established by Section 288.901, Florida Statutes, is the agency responsible for recruitment, expansion, retention and development of business and industry in Florida. A reduction of \$490,000 is proposed for this office as part of the Schedule VIII-B submission. If this reduction is implemented, Enterprise Florida will have to minimally reduce activities in the following areas:

1. Marketing and direct contact with businesses to promote Florida's incentives and business-friendly climate.
2. Decrease in assistance given to local economic development organizations.
3. Decrease in efforts to maintain viability of Florida's military bases.

While such reduction will impact Enterprise Florida operations and customers served, the overall effectiveness of the agency will be preserved.

The Florida Commission on Tourism, established by Section 288.1223, Florida Statutes, is charged with overseeing the state's efforts to increase the positive impact of tourism through effective marketing activities, continually upgrade the image of Florida as a quality destination, promote tourism objectives to all sectors of the state, and judge its efforts by the same standards as a successful, private sector business. A budget reduction totaling \$1,829,921 is proposed for the Commission as part of the Schedule VIII-B submission. In order to implement this reduction, if necessary, the Commission, would:

1. Limit VISIT FLORIDA's promotional activities, by cutting programs and events in all areas, thus reducing the economic impact generated by visitors.
2. Cut back and/or eliminate VISIT FLORIDA's new and innovative marketing programs scheduled for the year.
3. Reduce the number of opportunities available to the state's tourism industry, large and small destinations/businesses, to promote individual areas/properties/attractions/events and generate increased visitation.

The Florida Sports Foundation, established by Section 288.1229, Florida Statutes, is charged with the promotion and development of the sports industry and related industries to improve the economic presence of these industries in the state, the promotion of amateur athletic participation by the citizens of Florida, and the promotion of Florida as the

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SCH VIII-B-1
REDUCTIONS
POS AMOUNT PRIORITY CODES

GOVERNOR, EXECUTIVE OFFICE			31000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
SCHEDULE VIII B REDUCTIONS-			
ECONOMIC DEVELOPMENT PROGRAMS AND			
PROJECTS			33B0600

host for national and international amateur and professional sports events. A budget reduction totaling \$433,784 is proposed for the Foundation as part of the Schedule VIII-B submission. In order to implement this reduction, if necessary, the Foundation would:

1. Cut back the number of major and regional grants awarded, thus reducing the number of sports events hosted in Florida and the economic impact generated by these events.
2. Reduce the funds available for coordinating the annual Sunshine State Games.
3. Limit the development of educational programs promoting the benefits of physical activity and nutrition.
4. Reduce the Foundation's efforts to promote and develop the state's sports industry.

The Innovation Incentive Program established by Section 288.1089, Florida Statutes, is created to respond expeditiously to extraordinary economic opportunities and to compete effectively for high-value research and development, and innovation business projects. A budget reduction totaling \$967,477 is proposed for the program as part of the Schedule VIII-B submission. This reduction should have minimal impact to the overall goal of this program

TOTAL: GOVERNOR, EXECUTIVE OFFICE			31000000
BY FUND TYPE			
GENERAL REVENUE FUND	1,091,429-		1000
TRUST FUNDS	2,753,705-		2000

TOTAL DEPARTMENT.....	3,845,134-		
TOTAL SALARY RATE.....	27,247-		
	=====		

Department of Transportation Overview of Schedule VIII-B Possible Program Reductions



***House Economic Expansion and
Infrastructure Council
August 29, 2007***



Methodology for Selection

- ◆ Mission – The Department will provide a safe transportation system that ensures the mobility of people and goods, enhances economic prosperity and preserves the quality of our environment and communities.
- ◆ \$79.6 million – Target
- ◆ Programs not within the Department's core Mission



Potential Reductions

- ◆ County Incentive Grant Program – Provides grants to counties to improve transportation facilities on the State Highway System.
 - Appropriation: \$34.9 million
 - Reduce by \$19.1 million
 - Requires 50% match
- ◆ Small County Outreach Program – Assists counties with population of 150,000 or less in resurfacing or reconstructing county roads.
 - Appropriation: \$47.4 million
 - Reduce by \$25.9 million
 - Requires 25% match



Potential Reductions

- ◆ Small County Road Assistance Program – Assists counties of 75,000 or less in population with critical resurfacing needs on county roads.
 - Appropriation: \$25.4 million
 - Reduce by \$13.5 million
 - No match required
- ◆ Projects are programmed in the current year for all three of the county programs.
 - Reductions in these programs will result in projects being deferred or deleted.



Potential Reductions

- ◆ Transfer to Office of Tourism, Trade and Economic Development – Provides funding for transportation projects required to help induce companies to locate, remain or expand in Florida.

- Appropriation: \$11.35 million
- Reduce by \$10 million

- ◆ Transfer to Orlando Orange County Expressway Authority

- FDOT is obligated to pay the cost of operations and maintenance
 - For FY 2007/08 \$8.8 million is budgeted
- Added to OOOCEA's long term debt
- They could rebate the money back to the Department



Potential Reductions

- ◆ Other Personal Services – Reduce temporary employment by \$324,000. For example:
 - Summer student and graduate assistant programs
 - Security guard services at rest areas
- ◆ Human Resource Development – Reduce training programs by \$53,000. For example:
 - Management and Leadership Academies
- ◆ Consultant Fees – reduce by \$153,000. For example:
 - Consultant travel
 - Archeological and contamination support



Potential Reductions

- ◆ Acquisition of Motor Vehicles – Reduce by \$213,000. For example:
 - Fleet replacement program
- ◆ Operating Capital Outlay – Reduce by \$505,000. For example:
 - Delay replacement of equipment greater than \$1,000
- ◆ Contracted Services – Reduce by \$190,000. For example:
 - Security Services
 - Expert training



Potential Reductions

- ◆ Overtime – Reduce by \$150,000. For example:
 - Impact response times of work requirements
 - Motor Carrier Compliance enforcement activity
- ◆ Expenses – Reduce by \$419,000. For example:
 - Travel
 - Office supplies
 - Lighting and Temperature in Buildings
- ◆ Transportation Materials and Equipment – Reduce by \$258,000. For example:
 - Lighting on State Highways
 - Fuel



Other Considerations

- ◆ Economic Benefits of Transportation
 - \$5.60 worth of economic benefits for every \$1.00 invested in the Work Program for highway, rail, seaports and transit facilities in the State



Recent Impacts to Transportation

- ◆ 27% Reduction in Workforce since FY 2000/01
 - 10,354 Positions in FY 2000/01
 - 7,548 Positions in FY 2007/08
- ◆ 105 projects (\$1.3 billion) of Projects Deferred in FY 2005/06 – FY 2009/10 Work Program
 - Abnormal Cost Increases
- ◆ 71 projects (\$2.9 billion) of projects deferred in FY 2006/07 – FY 2010/11 Work Program
 - Abnormal Cost Increases



State Revenue Impact

- ◆ \$550 million of Additional Projects deferred in FY 2007/08 – FY 2011/12 Work Program
 - Transportation Revenue Estimates Lower than Projected
 - Combined Negative Impact of November 2006 and March 2007 Transportation Revenue Estimating Conferences
- ◆ \$33.15 Million – Actual Receipts in FY 2006/07 Lower than Projected in the March 2007 Revenue Estimating Conference





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REDUCTIONS
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TRANSPORTATION, DEPT OF

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PRIORITY SUMMARY NARRATIVE:

Methodology for Selection

In light of the recent reduction in General Revenue estimates, the department was requested to propose \$79,647,850 of budget that was appropriated for fiscal year 2007-08 that could be reduced.

Program areas were identified in a priority order for reduction where programs not within the core of the department's mission are shown as the highest priority for reduction. It should be noted that each of the Work Program areas impacted are very important programs that provide transportation improvements for the traveling public and were established and funded by the Governor and Legislature. This priority order should in no way diminish the value provided to the constituents served by these program areas. However, in times of funding shortfalls, priorities must be set and decisions made related to what programs are of utmost importance to deliver the core transportation services that are the responsibility of the State of Florida.

Work Program Impacts

Priority 1 - County Incentive Grant Program

This item will reduce the County Incentive Grant Program (CIGP) by \$19.13 million from the total appropriation in fiscal year 2007-08 of \$34.9 million. This program is reflected in the County Transportation Program appropriation category (088572).

CIGP provides grants to counties, to improve transportation facilities which are located on the State Highway System or which relieve traffic congestion on the State Highway System (s. 339.2817 and 215.211, F.S.). Each eligible project must be consistent to the maximum extent feasible with the Florida Transportation Plan, Metropolitan Planning Organization Plan where applicable, and any appropriate local government comprehensive plan. Funds for this program are distributed to the districts via statutory formula, which is based on equal part of population and motor fuel tax collections. The department provides 50 percent of the project costs for eligible projects to be matched by the local partner.

It is expected the reduction would be prorated over the geographic Florida Department of Transportation (FDOT) districts. There are projects established in fiscal year 2007-08 for the majority of these funds and this reduction would eliminate or defer a portion of these projects.

While this program is important and worthwhile, it is not directly related to the achievement of the department's core mission.

Priority 2 - Small County Outreach Program

This item will reduce the Small County Outreach Program (SCOP) by \$25.95 million from the total appropriation in fiscal year 2007-08 of \$47.4 million. This program is reflected in the Small County Outreach Program appropriation category (085576).

SCOP assists counties with a population of 150,000 or less in resurfacing or reconstructing county roads or in constructing capacity or safety improvements to county roads (s. 339.2818 and 215.211 F.S.). This is a statewide program and counties compete for funds that have been designated for this program. The department provides 75 percent of the cost of projects on county roads funded under this program. The local governments must provide the 25 percent match requirement, however, a number of the counties are exempt from the match requirement because the county meets the requirements of section 288.06561, Florida Statutes.

There are projects established in fiscal year 2007-08 for the majority of these funds and this reduction would eliminate or defer a portion of these projects.

While this program is important and worthwhile, it is not directly related to the achievement of the department's core mission.

Priority 3 - State Transportation Trust Fund Transfer to the Office of Tourism, Trade and Economic Development

This item reduces the Economic Development Transportation Trust Fund program managed by the Office of Tourism, Trade and Economic Development by \$10 million from the total appropriation in fiscal year 2007-08 of \$11.35 million. This program is reflected in the Transfer to Office of Tourism, Trade and Economic Development appropriation category (088859).

The Economic Development Transportation Fund, popularly referred to as the "road fund," is one of Florida's oldest and most successful economic development incentive programs. It provides funding for transportation projects required to help induce companies to locate, remain or expand within the areas of Florida. Examples of projects funded include access roads, adding turn lanes, traffic signals, rail spurs, airport aprons and taxiways, etc.

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These projects are normally selected via a lengthy process and it is unlikely that projects have been identified that consume these funds in fiscal year 2007-08.

While this program is important and worthwhile, it is not directly related to the achievement of the department's mission.

Priority 4 - Small County Road Assistance Program

This item reduces the Small County Road Assistance Program (SCRAP) by \$13.5 million from the total appropriation in fiscal year 2007-08 of \$25.4 million. This program is reflected in the Small County Road Assistance Program appropriation category (085575).

SCRAP assists small counties, of 75,000 or less in population (1990 Federal census data), with critical resurfacing needs on county roads. This is a statewide program and counties compete for funds that have been designated for this program. Counties are eligible for the program if they have enacted the maximum rate of the local option fuel tax (6 cents) and have imposed an ad valorem millage rate of at least 8 mills, or if the county has imposed an ad valorem millage rate of 10 mills. A local match is not required for this program. In addition, SCRAP sunsets after fiscal year 2009-10, in accordance with Section 339.2816, Florida Statutes.

There are projects established in fiscal year 2007-08 for the majority of these funds and this reduction would eliminate or defer a portion of these projects.

While this program is important and worthwhile, it is not directly related to the achievement of the department's mission.

Priority 5 - Payments to Expressway Authorities

This item assumes the elimination of (\$8.8 million) the advance (loan) the department provides to the Orlando-Orange County Expressway Authority (OOCEA) for operations and maintenance costs on selected toll facilities owned and operated by OOCEA. This budget is reflected in the Payment to Expressway Authorities appropriation category (100902).

The Orlando-Orange County Expressway Authority is an agency of the state created by Part V of Chapter 348, Florida Statutes. The Authority has five members, three appointed by the Governor, the Chair of the Orange County Commission and the FDOT District 5 Secretary. The Authority has developed a series of toll roads in the Orlando-Orange County area over a number of years beginning in the 1960s.

Under the current Bond Resolution and Lease Purchase Agreement, FDOT is legally obligated to pay the Cost of Operations and Maintenance (O&M) on an annual basis for several OOCEA facilities, including cost of maintenance on the Beeline Expressway (now termed the Beachline Expressway) and the cost of operations and maintenance on the East-West Expressway and the Airport Interchange Toll Plaza. These costs are paid by FDOT up front and are to be reimbursed in a subordinated basis after the payment of senior and junior debt, renewal and replacement costs and pay-as-you-go expressway authority projects.

At June 30, 2007, the cumulative balance owed to the State Transportation Trust Fund (STTF) for these costs is \$210.2 million. It is important to note that since 1995 FDOT by agreement delegated the responsibilities for the performance of O&M on the facilities to OOCEA, at June 30, 1995. The annual O&M payment must be made to meet the requirements of the Bond Resolution and Lease Purchase agreement. OOCEA is a financially viable entity and the payment of the annual O&M today simply provides the ability for OOCEA to further leverage the toll revenues of the Authority by subordinating these costs below the payment of bonded debt service. OOCEA at the discretion of their Board, could rebate the annual O&M costs paid by the department back to the FDOT on an annual basis.

Effective March 13, 2003, OOCEA adopted the Third Supplement to the Authority's Master Bond Resolution. Section 13.08 of the supplement authorizes OOCEA, by consent of the bond holders, to amend the terms and conditions of the Lease Purchase Agreement with the department to discontinue the department's payment obligations for operations and/or maintenance of certain portions of the expressway system following the scheduled maturity of the Authority's State of Florida Orlando-Orange County Expressway Authority Junior Lien Revenue Refunding Bonds, Series of 1998 in 2028. If the O&M costs continue to be paid by FDOT in accordance with the bond documents without an annual rebate from OOCEA, through the end of the existing senior bond annual debt service payments in 2028, the amount owed to FDOT will grow to over \$500 million.

Operating Budget

The operating budget of FDOT has seen significant reductions due to elimination of over 27% of positions in the department beginning in 1999. This included reductions in the salaries and benefit budget category and associated expense and operating capital outlay budget categories associated with each of the positions eliminated. The department

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operates with only the minimum operating budget necessary to meet the department's mission to ensure that the maximum dollars available are focused on the Work Program. Therefore, there are limited areas that can be considered for possible reductions while continuing to meet the department's mission.

It will be difficult to absorb these reductions as outlined below. The department is working on a number of areas to reduce costs, for example, a further investment is being made in fiscal year 2007-08 to expand the use of video-conferencing among the different FDOT offices across the state to help reduce travel cost while still meeting the department's mission.

Priority 6 - Other Personal Services

This item reduces temporary employment by \$324,074. The department will be required to make minor reductions in the summer student and graduate assistant programs as well as the general use of temporary staffing in the department's legal offices. In addition, a reduction in security guard services will be necessary at rest areas and in many buildings statewide increasing the risk to the motoring public, employee safety, vandalism, etc.

Priority 7 - Human Resource Development

This item reduces the department's training programs by \$53,083. Travel for training opportunities for employees will be significantly reduced and some training programs will be reduced, delayed or eliminated such as the successful supervisor, management and leadership academies in the department. Employees will not be afforded the opportunity to learn and keep up to date with increasing technological advances.

Priority 8 - Consultant Fees

This item reduces consultant fees by \$153,581. The department reduced its workforce by more than 27% between fiscal years 2000-01 and 2006-07. A portion of the workforce reduction was moved to consultants to provide these services. This reduction may cause projects to be delayed. Also, a reduction in consultant travel and the amount for archeological & contamination support is included in this item.

Priority 9 - Acquisition of Motor Vehicles

This item reduces the purchase of light vehicles by \$213,511. The department's fleet replacement program will be impacted causing an already aging fleet to grow even older. Also, the reduction will require the department to spend additional resources on operation and maintenance costs and supplies to maintain its already aging existing fleet.

Priority 10 - Operating Capital Outlay

This item reduces the purchase of operating capital items by \$505,054. Planned replacement purchases of major equipment and furniture will be delayed or entirely eliminated. Aging equipment will become more costly in operation and maintenance cost and if the equipment breaks it will hamper the delivery of services.

Priority 11 - Contracted Services

This item reduces contracted services by \$190,827. Contracts for security services will be reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed, or entirely eliminated.

Priority 12 - Overtime

This item reduces overtime by \$150,197. The result of reducing overtime will cause the department to defer work which will impact response times and may hamper the overall delivery of the department's mission.

Priority 13 - Expenses

This item reduces expenses by \$419,861. The department will reduce travel for training commensurate with cutbacks in training academies and other employee training opportunities. The department will increase participation in videoconferences and teleconferences instead of more productive face to face meetings. Also, the routine purchase of office supplies will be reduced and lighting in office buildings throughout the state will be impacted to reduce the increasing cost of utility bills. This will severely impact employee morale and could cause safety hazards by the lack of adequate lighting.

Priority 14 - Transportation Materials and Equipment

This item reduces the purchase of Transportation, Materials and Equipment by \$258,326. The department's ability to cover

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TRANSPORTATION, DEPT OF 55000000

increased utility & lighting costs and materials used on the state highway system will be severely impacted. Lighting on the state highway system is a critical safety feature and a reduction in the ability to purchase materials will reduce the department's productivity, efficiency, and effectiveness to timely respond to sign repairs, shoulder washouts, pothole repairs, vegetation growth, etc. The ability to purchase fuel on a timely basis and keeping adequate supplies of fuel will be impacted which could cause safety concerns and the department's ability to respond in a timely manner during emergencies.

CAPITAL IMPROVEMENT PLAN 9900000
REDUCE COUNTY TRANSPORTATION PROGRAM 990B130
FIXED CAPITAL OUTLAY 080000
COUNTY TRANSPORTATION PRGS 088572

ST TRANSPORT (PRIMARY) TF -STATE 19,130,000- 2540 1
=====

REDUCE SMALL COUNTY OUTREACH PROGRAM 990B120
FIXED CAPITAL OUTLAY 080000
SM COUNTY OUTREACH PROGRAM 085576

ST TRANSPORT (PRIMARY) TF -STATE 25,945,586- 2540 1
=====

REDUCE TRANSFER TO OFFICE OF TOURISM, TRADE, & ECONOMIC DEVELOPMENT 990B140
FIXED CAPITAL OUTLAY 080000
TR/EOG OTTED/TRANS PROJECT 088859

ST TRANSPORT (PRIMARY) TF -STATE 10,000,000- 2540 1
=====

REDUCE SMALL COUNTY RESURFACE ASSISTANCE PROGRAM 990B110
FIXED CAPITAL OUTLAY 080000
SM CTY RESURFACE ASSIST PG 085575

ST TRANSPORT (PRIMARY) TF -STATE 13,500,000- 2540 1
=====

SCHEDULE VIIIB REDUCTIONS - OPERATING 33B0000
REDUCE PAYMENT TO EXPRESSWAY AUTHORITIES BASE 33B2500
SPECIAL CATEGORIES 100000
PAYMENT TO EXPRESSWAY AUTH 100902

ST TRANSPORT (PRIMARY) TF -STATE 8,803,750- 2540 1
=====

SCH VIIIB-1 NARR 07-08 NOTES:

This item assumes the elimination of (\$8.8 million) the advance (loan) the department provides to the Orlando-Orange County Expressway Authority (OOCEA) for operations and maintenance costs on selected toll facilities owned and operated by OOCEA. This budget is reflected in the Payment to Expressway Authorities appropriation category (100902).

The Orlando-Orange County Expressway Authority is an agency of the state created by Part V of Chapter 348, Florida Statutes. The Authority has five members, three appointed by the Governor, the Chair of the Orange County Commission and the Florida Department of Transportation (FDOT) District 5 Secretary. The Authority has developed a series of toll roads in the Orlando-Orange County area over a number of years beginning in the 1960s.

Under the current Bond Resolution and Lease Purchase Agreement, FDOT is legally obligated to pay the Cost of Operations and Maintenance (O&M) on an annual basis for several OOCEA facilities, including cost of maintenance on the Beeline

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POS	AMOUNT	PRIORITY	CODES

TRANSPORTATION, DEPT OF			55000000
SCHEDULE VIII-B REDUCTIONS -			
OPERATING			33B0000
REDUCE PAYMENT TO EXPRESSWAY			
AUTHORITIES BASE			33B2500

Expressway (now termed the Beachline Expressway) and the cost of operations and maintenance on the East-West Expressway and the Airport Interchange Toll Plaza. These costs are paid by FDOT up front and are to be reimbursed in a subordinated basis after the payment of senior and junior debt, renewal and replacement costs and pay-as-you-go expressway authority projects.

At June 30, 2007, the cumulative balance owed to the State Transportation Trust Fund (STTF) for these costs is \$210.2 million. It is important to note that since 1995 FDOT by agreement delegated the responsibilities for the performance of O&M on the facilities to OOCEA, at June 30, 1995. The annual O&M payment must be made to meet the requirements of the Bond Resolution and Lease Purchase agreement. OOCEA is a financially viable entity and the payment of the annual O&M today simply provides the ability for OOCEA to further leverage the toll revenues of the Authority by subordinating these costs below the payment of bonded debt service. OOCEA at the discretion of their Board, could rebate the annual O&M costs paid by the department back to the FDOT on an annual basis.

Effective March 13, 2003, OOCEA adopted the Third Supplement to the Authority's Master Bond Resolution. Section 13.08 of the supplement authorizes OOCEA, by consent of the bond holders, to amend the terms and conditions of the Lease Purchase Agreement with the department to discontinue the department's payment obligations for operations and/or maintenance of certain portions of the expressway system following the scheduled maturity of the Authority's State of Florida Orlando-Orange County Expressway Authority Junior Lien Revenue Refunding Bonds, Series of 1998 in 2028. If the O&M costs continue to be paid by FDOT in accordance with the bond documents without an annual rebate from OOCEA, through the end of the existing senior bond annual debt service payments in 2028, the amount owed to FDOT will grow to over \$500 million.

REDUCE OTHER PERSONAL SERVICES BASE			33B1600
OTHER PERSONAL SERVICES			030000
ST TRANSPORT (PRIMARY) TF -STATE	324,074-		2540 1
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:
This item reduces temporary employment by \$324,074. The department will be required to make minor reductions in the summer student and graduate assistant programs as well as the general use of temporary staffing in the department's legal offices. In addition, a reduction in security guard services will be necessary at rest areas and in many buildings statewide increasing the risk to the motoring public, employee safety, vandalism, etc.

REDUCE HUMAN RESOURCE			
DEVELOPMENT BASE			33B2200
SPECIAL CATEGORIES			100000
HUMAN RESOURCE DEVELOPMENT			101640
ST TRANSPORT (PRIMARY) TF -STATE	53,083-		2540 1
	=====		

SCH VIII-B-1 NARR 07-08 NOTES:
This item reduces the department's training programs by \$53,083. Travel for training opportunities for employees will be significantly reduced and some training programs will be reduced, delayed or eliminated such as the successful supervisor, management and leadership academies in the department. Employees will not be afforded the opportunity to learn and keep up to date with increasing technological advances.

COL A10				
SCH VIIIB-1				
REDUCTIONS				
POS	AMOUNT	PRIORITY	CODES	

TRANSPORTATION, DEPT OF			55000000	
SCHEDULE VIIIB REDUCTIONS -				
OPERATING			33B0000	
REDUCE CONSULTANT FEES BASE			33B1700	
SPECIAL CATEGORIES			100000	
CONSULTANT FEES			100686	
ST TRANSPORT (PRIMARY) TF -STATE			153,581-	2540 1
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:				
This item reduces consultant fees by \$153,581. The department reduced its workforce by more than 27% between fiscal years 2000-01 and 2006-07. A portion of the workforce reduction was moved to consultants to provide these services. This reduction may cause projects to be delayed. Also, a reduction in consultant travel and the amount for archeological & contamination support is included in this item.				

REDUCE ACQUISITION OF MOTOR				
VEHICLES BASE			33B2000	
SPECIAL CATEGORIES			100000	
ACQUISITION/MOTOR VEHICLES			100021	
ST TRANSPORT (PRIMARY) TF -STATE			213,511-	2540 1
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:				
This item reduces the purchase of light vehicles by \$213,511. The department's fleet replacement program will be impacted causing an already aging fleet to grow even older. Also, the reduction will require the department to spend additional resources on operation and maintenance costs and supplies to maintain its already aging existing fleet.				

REDUCE OPERATING CAPITAL OUTLAY				
BASE			33B1900	
OPERATING CAPITAL OUTLAY			060000	
ST TRANSPORT (PRIMARY) TF -STATE			505,054-	2540 1
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:				
This item reduces the purchase of operating capital items by \$505,054. Planned replacement purchases of major equipment and furniture will be delayed or entirely eliminated. Aging equipment will become more costly in operation and maintenance cost and if the equipment breaks it will hamper the delivery of services.				

REDUCE CONTRACTED SERVICES BASE			33B2100	
SPECIAL CATEGORIES			100000	
CONTRACTED SERVICES			100777	
ST TRANSPORT (PRIMARY) TF -STATE			190,827-	2540 1
			=====	

SCH VIIIB-1 NARR 07-08 NOTES:				
This item reduces contracted services by \$190,827. Contracts for security services will be reduced in hours of coverage in many areas throughout the state. A reduction in contracts with vendors providing expert training in many areas will be reduced, delayed, or entirely eliminated.				

COL A10 SCH VIIIB-1 REDUCTIONS		PRIORITY	CODES
POS	AMOUNT		

TRANSPORTATION, DEPT OF			55000000
SCHEDULE VIIIB REDUCTIONS -			
OPERATING			33B0000
REDUCE OVERTIME BASE			33B2300
SPECIAL CATEGORIES			100000
OVERTIME			102331
ST TRANSPORT (PRIMARY) TF -STATE		150,197-	2540 1
		=====	

SCH VIIIB-1 NARR 07-08 NOTES:			
This item reduces overtime by \$150,197. The result of reducing overtime will cause the department to defer work which will impact response times and may hamper the overall delivery of the department's mission.			

REDUCE EXPENSES BASE			33B1200
EXPENSES			040000
ST TRANSPORT (PRIMARY) TF -STATE		419,861-	2540 1
		=====	

SCH VIIIB-1 NARR 07-08 NOTES:			
This item reduces expenses by \$419,861. The department will reduce travel for training commensurate with cutbacks in training academies and other employee training opportunities. The department will increase participation in videoconferences and teleconferences instead of more productive face to face meetings. Also, the routine purchase of office supplies will be reduced and lighting in office buildings throughout the state will be impacted to reduce the increasing cost of utility bills. This will severely impact employee morale and could cause safety hazards by the lack of adequate lighting.			

REDUCE TRANSPORTATION, MATERIALS & EQUIPMENT BASE			33B2400
SPECIAL CATEGORIES			100000
TRANS MATERIALS & EQUIP			103892
ST TRANSPORT (PRIMARY) TF -STATE		258,326-	2540 1
		=====	

SCH VIIIB-1 NARR 07-08 NOTES:			
This item reduces the purchase of Transportation, Materials and Equipment by \$258,326. The department's ability to cover increased utility & lighting costs and materials used on the state highway system will be severely impacted. Lighting on the state highway system is a critical safety feature and a reduction in the ability to purchase materials will reduce the department's productivity, efficiency, and effectiveness to timely respond to sign repairs, shoulder washouts, pothole repairs, vegetation growth, etc. The ability to purchase fuel on a timely basis and keeping adequate supplies of fuel will be impacted which could cause safety concerns and the department's ability to respond in a timely manner during emergencies.			

TOTAL: TRANSPORTATION, DEPT OF			55000000
BY FUND TYPE			
TRUST FUNDS.....		79,647,850-	2000
		=====	